

**CITY OF MIAMI BEACH**

**Mayor**

David Dermer

**Commissioners**

Matti Herrera Bower

Simon Cruz

Luis R. Garcia, Jr.

Saul Gross

Jose Smith

Richard L. Steinberg

## **ADMINISTRATION**

### **City Manager**

Jorge M. Gonzalez

### **Chief Financial Officer**

Patricia D. Walker

### **Assistant City Manager**

Christina M. Cuervo

### **Assistant City Manager**

Robert C. Middaugh

### **Capital Improvement Program Director**

Tim Hemstreet

### **Public Works Director**

Fred Beckmann

Manuel Marquez, Finance Manager  
Kristin McKew, Capital Projects Administrator

## City of Miami Beach

### Mission Statement

We are committed to providing excellent public service and safety to all who live, work, and play in our vibrant, tropical, historic community.

### Value Statements

We maintain the City of Miami Beach as a **world-class city**.

We work as a cooperative team of well-trained **professionals**.

We serve the public with **dignity and respect**.

We conduct the business of the city with **honesty, integrity, and dedication**.

We are **ambassadors of good will** to our residents, visitors, and the business community.

# **City of Miami Beach**

## **Five-Year Vision**

Cleaner and Safer;

More Beautiful and Vibrant;

A Mature, Stable Residential Community with Well-improved Infrastructure;

A Unique Urban and Historic Environment;

A Cultural, Entertainment, Tourism Capital; and

An International Center for Innovation in Culture, Recreation and Business





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Miami Beach  
Florida**

For the Fiscal Year Beginning

**October 1, 2003**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Miami Beach, Florida** for its annual budget for fiscal year beginning **October 1, 2003**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as financial plan, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



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# **INTRODUCTION**

## **THE CAPITAL IMPROVEMENT PROGRAM**

This document is an official statement of public policy regarding long-range physical development the City of Miami Beach. The Fiscal Years 2005-2009 Capital Improvement Plan (CIP) of the City of Miami Beach is a five year plan for public improvements and capital expenditures by the City. A capital improvement is defined as capital or "in-kind" expenditure of \$25,000 or more, resulting in the acquisition, improvement, or addition to fixed assets in the form of land, buildings, or improvements more or less permanent in character, and durable equipment with a life expectancy of at least five years.

## **PURPOSE AND BENEFITS**

The CIP is a proposed funding schedule for five years, which is updated annually, to add new projects, to reevaluate program and project priorities and to revise recommendations while taking into account new requirements and new sources of funding. The annual capital programming process provides the following benefits:

- The CIP serves as a source of information about the City's physical development and capital expenditures to the citizens, City Commission and Administration, private investors, funding agencies and financial institutions.
- The CIP process provides a mechanism that applies uniformity and consistency in the evaluation of projects and assists in the establishment of priorities.
- The CIP provides for coordination among projects with respect to funding, location and time.

The Capital Plan is developed in accordance with the City's stated plans, goals and objectives and provides for the proper physical and financial coordination of the projects. Private sector development initiatives that provide/require modifications to certain infrastructure will be properly coordinated with city projects to achieve compatibility and greatest benefit.

## **LEGAL AUTHORITY**

Legal requirements for preparing the City of Miami Beach's Capital Improvement Plan are set forth in Miami-Dade County Code (Section 2-11.7—2-11.11), and the Florida Statutes, respectively. House Bill 2377, passed during the 2000 Regular Session of the Florida Legislature, requires the thorough revision of the Capital Improvement Program as a basis of policy and budget initiatives.

## **REVIEW CRITERIA**

All projects submitted for inclusion in the City's Capital Improvement Program are reviewed on the basis of relative need and cost. In addition, several guiding policies direct the determination of the content, scheduling and funding of the Capital Program. These policies are as follows:

1. - Meet the City plans and policies relative to:
  - Maintenance of our environment and quality of life;
  - Maintenance of the City's financial stability;
  - Maintenance of a high standard of safety and security; and
  - Maintenance of the City's effort to stimulate economic growth.
2. Maximize return on investment, in consideration of financial limitations and budget constraints so as to:
  - Preserve prior investments where possible;
  - Reduce operating costs;
  - Maximize use of outside funding sources to leverage the City's investment; and
  - Maximize cost effective service delivery.
3. Improve and enhance the existing network of City service levels and facilities
4. Implement adopted plans
5. Demonstrate coordination and compatibility with other capital projects and other public and private efforts.

## **PROCESS AND PREPARATION OF THE CAPITAL IMPROVEMENT PLAN**

The City's capital improvement plan process begins in March when all departments are asked to prepare their own capital improvement program containing information on the department's ongoing and proposed capital projects. Individual departments prepare submittals to the Finance Department identifying funding sources and requesting commitment of funds for their respective projects.

The Capital Improvement Review Committee (internal staff committee responsible for reviewing all city projects for planning, design, maintenance, and cost impacts) reviews the projects according to the City's goals, the review criteria, and the purposes of the CIP. In addition the review considers conformance with the Comprehensive Plan and other plans for specific area, and linkages with other projects for combined impact, the availability and source of funding, project impact for maximum benefits to the citizens of the City, and the length of time that a project will benefit the City.

The Finance Department and the Capital Improvement Office provide assistance in preparing and reviewing the CIP for budgetary planning purposes. The proposed document is reviewed by the City Manager, and upon approval, is submitted to the Finance and Citywide Projects Committee, General Obligation Bond Oversight Committee and the City Commission/RDA for final approval and adoption in principle.

## **RELATIONSHIP OF THE CAPITAL IMPROVEMENT PLAN TO THE COMPREHENSIVE PLAN**

The City of Miami Beach Comprehensive Plan contains a Capital Improvement Element which describes major City public facility improvements recommended in various elements of the comprehensive plan for implementation during the five years following the adoption of the comprehensive plan. The Capital Improvement Element also demonstrates the ability to fund those improvements. The projects listed are intended to address existing "deficiencies", achieve facility "replacement", or contribute to the general "improvement of Miami Beach". The information for the Capital Improvement Element of the City's Comprehensive Plan is based on this CIP.

## OVERVIEW

### **ORGANIZATION**

The CIP is divided into seven major Program Areas. Each Program Area is further divided down into Functional Categories. The complete schedule of Program Areas and Functional Categories is listed below:

#### **Parking**

- Garages/Surface Lots

#### **Public Safety**

- Fire/Rescue

#### **Parks and Recreation**

- Community Centers
- Golf Courses
- Parks

#### **Public Facilities**

- General Public Buildings

#### **Transportation**

- Transit

#### **Public Works**

- Environmental
- Lighting
- Seawalls
- Street/Sidewalk/Streetscape Improvements
- Utilities

#### **Equipment**

- Fleet Management



## **CIP OVERVIEW**

The following is a brief overview of the CIP form:

### **Section I. General:**

This section provides background information on the project including:

- Project name and address
- Project number (work order no., if not available, to be supplied at a later date)
- Program
- Category – type of project in the Program (i.e. Utilities category in Public Works)
- Section (Citywide, North Beach, Middle Beach or South Beach)
- Neighborhood (14 areas)
- Description
- Department
- Priority
- Project Manager
- Schedule (estimated timeline)
  - Award A & E
  - Award Construction
  - Project Completion
  - Financial Completion

## **Section II. Cost Summary:**

This section identifies all costs associated with implementing the project. Costs include.

- Program Management
- Planning/design (A&E)
- Construction
- Equipment
- Land Acquisition

In Addition, costs for Art in Public Places and Administrative Oversight are included and calculated:

- Art in Public Places – per City of Miami Beach Ordinance 2004-3448.
- Construction Management – percentage of the sum of planning/design, construction, and equipment expenses each year which funds the CIP Office and Capital Improvements Section in the Finance Department.

## **Section III. Funding Sources:**

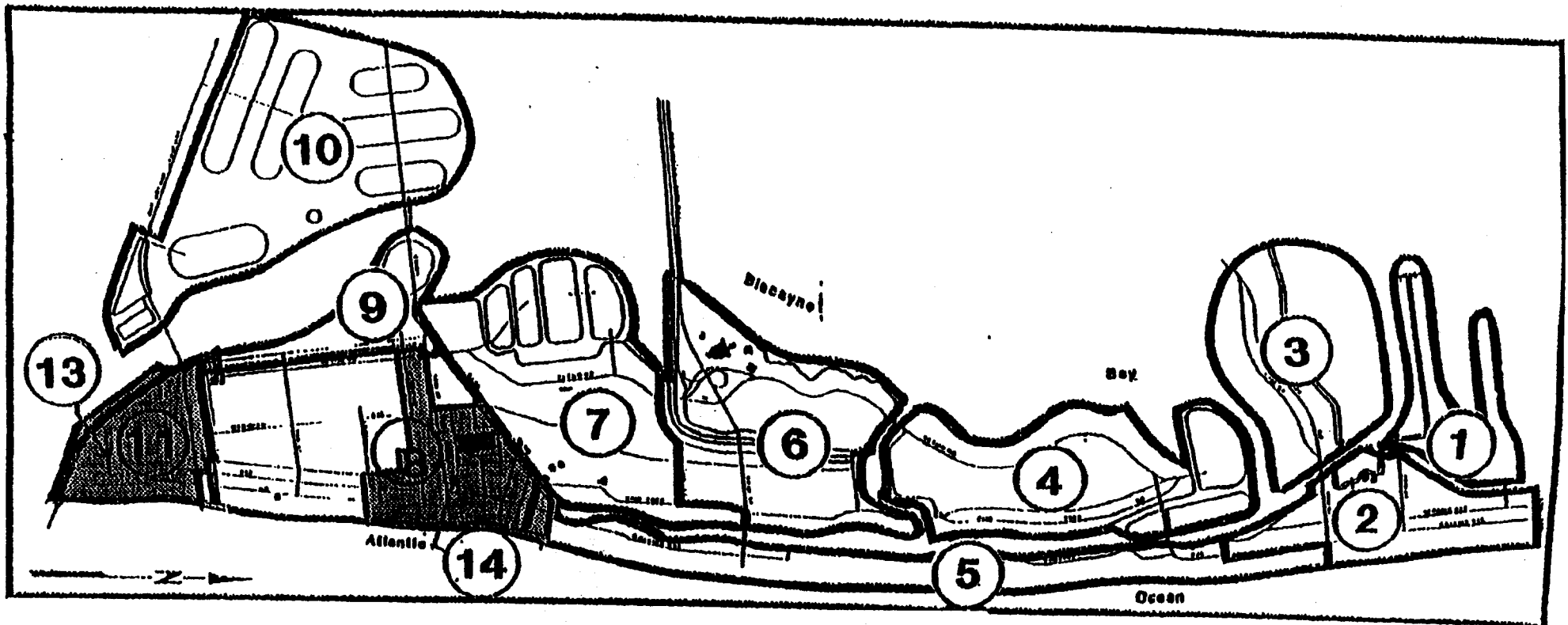
This section identifies the specific funding sources by year as well as a summary of each type of funding as follows:

- **Funded** - this is defined as the City has cash on hand and is available for immediate use (e.g. bond proceeds received). Documentation will include a signed Commission Resolution for the appropriation of funds and a signed agreement (if appropriate).
- **Proposed funding** - a funding source has been identified but the funds are programmed to be available at a future date. This includes proposed financing of authorized bonds, grants that have been applied for but not received, reimbursable grants, funding from the County which has not yet been received, future operating funds, and future special assessments.

# MIAMI BEACH NEIGHBORHOOD DIVISIONS

- 1 . BISCAYNE POINTE
- 2 . NORTH SHORE
- 3 . NORMANDY ISLE
- 4 . LA GORGE
- 5 . OCEANFRONT
- 6 . NAUTILUS
- 7 . BAY SHORE

- 8 . FLAMINGO
- 9 . WEST AVE
- 10 . VENETIAN ISLANDS
- 11 . SOUTH POINTE
- 12 . CITY - WIDE
- 13 . RDA - SOUTH POINTE
- 14 . RDA - CITY CENTER





# Capital Improvement Plan

**FY 2005-2009**

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>7th Street Parking Garage Fund</b>								
Parking Garages Maintenance	0.00	0.00	57,276.00	63,003.00	69,304.00	0.00	0.00	189,583.00
Pay on Foot (POF) Machines	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00
	0.00	0.00	257,276.00	63,003.00	69,304.00	0.00	0.00	389,583.00
<b>Capital Project Grants</b>								
16th Street Operational & Safety Improvements	0.00	0.00	100,000.00	2,000,000.00	0.00	0.00	0.00	2,100,000.00
	0.00	0.00	100,000.00	2,000,000.00	0.00	0.00	0.00	2,100,000.00
<b>Capital Projects Fund 351</b>								
ADA City-Wide Renovations	570,000.00	0.00	0.00	0.00	0.00	0.00	0.00	570,000.00
Bridge Repairs	435,000.00	0.00	0.00	0.00	0.00	0.00	0.00	435,000.00
Roof Repairs - City Facilities	58,738.00	0.00	0.00	0.00	0.00	0.00	0.00	58,738.00
	1,063,738.00	0.00	0.00	0.00	0.00	0.00	0.00	1,063,738.00
<b>CDT Interlocal Agreement</b>								
Citywide Wayfinding Signage Master Plan & Project	83,200.00	316,800.00	0.00	0.00	0.00	0.00	0.00	400,000.00
	83,200.00	316,800.00	0.00	0.00	0.00	0.00	0.00	400,000.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>City Center TIF</b>								
Citywide Wayfinding Signage Master Plan & Project	0.00	431,840.00	0.00	0.00	0.00	0.00	0.00	431,840.00
Convention Center East Streetscape	165,673.00	3,759,981.00	48,905.00	34,040.00	0.00	0.00	0.00	4,008,599.00
Cultural Campus Streetscape	328,552.00	29,935.00	0.00	0.00	0.00	0.00	0.00	358,487.00
Flamingo B - Lummus Neighborhood Streetscape (Flamingo Bid Package B)	456,046.00	0.00	0.00	0.00	0.00	0.00	0.00	456,046.00
Flamingo North, East, and West Neighborhoods Streetscape (Bid Package C)	737,993.00	14,907.00	0.00	0.00	0.00	0.00	0.00	752,900.00
Parking Garages Maintenance	0.00	0.00	205,396.00	225,936.00	248,529.00	0.00	0.00	679,861.00
Water & Sewer Pump Station Upgrades Program	1,198,541.00	0.00	0.00	0.00	0.00	0.00	0.00	1,198,541.00
	2,886,805.00	4,236,663.00	254,301.00	259,976.00	248,529.00	0.00	0.00	7,886,274.00
<b>CMB General Fund</b>								
Pavements & Sidewalks	510,784.00	0.00	0.00	0.00	0.00	0.00	0.00	510,784.00
Shane Water Sports Center	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
	810,784.00	0.00	0.00	0.00	0.00	0.00	0.00	810,784.00
<b>Communications Fund 550</b>								
Citywide Communications System	0.00	255,086.00	0.00	0.00	0.00	0.00	0.00	255,086.00
	0.00	255,086.00	0.00	0.00	0.00	0.00	0.00	255,086.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>Concurrency Mitigation Funds</b>								
16th Street Operational & Safety Improvements	0.00	30,000.00	90,000.00	200,000.00	0.00	0.00	0.00	320,000.00
	0.00	30,000.00	90,000.00	200,000.00	0.00	0.00	0.00	320,000.00
<b>DCPW</b>								
Alton Road, 20th St., & Sunset Drive Intersection (MD-PW portion not in City Budget)	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
<b>Equipment Master Lease</b>								
Citywide Communications System	0.00	266,073.00	0.00	0.00	0.00	0.00	0.00	266,073.00
FY 05 Fleet Management Capital Replacement and Purchase of Heavy Trucks and Other Equipment	0.00	543,100.00	0.00	0.00	0.00	0.00	0.00	543,100.00
FY 05 Fleet Management Capital Replacement and Purchase of Sedans and Light Trucks	0.00	2,024,000.00	0.00	0.00	0.00	0.00	0.00	2,024,000.00
	0.00	2,833,173.00	0.00	0.00	0.00	0.00	0.00	2,833,173.00
<b>F.I.N.D.</b>								
West / Bay Neighborhood Street End Shorelines	135,360.00	0.00	300,000.00	0.00	0.00	0.00	0.00	435,360.00
	135,360.00	0.00	300,000.00	0.00	0.00	0.00	0.00	435,360.00
<b>FDOT</b>								
Beachwalk II	0.00	0.00	950,000.00	0.00	0.00	0.00	0.00	950,000.00
	0.00	0.00	950,000.00	0.00	0.00	0.00	0.00	950,000.00
<b>FPL</b>								
Miami Beach Course Renovation	40,082.00	0.00	0.00	0.00	0.00	0.00	0.00	40,082.00
	40,082.00	0.00	0.00	0.00	0.00	0.00	0.00	40,082.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>FRDAP</b>								
Lummus Park	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
<b>GO Bond - Fire Safety 2003</b>								
Property Management Facility	215,750.00	1,479.00	0.00	0.00	0.00	0.00	0.00	217,229.00
	215,750.00	1,479.00	0.00	0.00	0.00	0.00	0.00	217,229.00



<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>GO Bond - Neighborhoods 2000</b>								
Bayshore Neighborhood Bid Package A: Bayshore-Ph I, Flamingo Terr-Ph II & 40th St Streetscape Ph V	354,216.00	0.00	0.00	0.00	0.00	0.00	0.00	354,216.00
Biscayne Point Neighborhood Streetscape	336,980.00	0.00	0.00	0.00	0.00	0.00	0.00	336,980.00
Citywide Wayfinding Signage Master Plan & Project	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00
Flamingo B - Lummus Neighborhood Streetscape (Flamingo Bid Package B)	211,988.00	0.00	0.00	0.00	0.00	0.00	0.00	211,988.00
Flamingo North, East, and West Neighborhoods Streetscape (Bid Package C)	214,541.00	0.00	0.00	0.00	0.00	0.00	0.00	214,541.00
Flamingo South Neighborhood Streetscape (Flamingo Bid Package A)	212,056.00	0.00	0.00	0.00	0.00	0.00	0.00	212,056.00
La Gorce Neighborhood Streetscape	110,521.00	0.00	0.00	0.00	0.00	0.00	0.00	110,521.00
Lake Pancoast Streetscape (Bayshore Phase IV, Bid Package C)	98,291.00	0.00	0.00	0.00	0.00	0.00	0.00	98,291.00
Lower North Bay Road Streetscape (Bayshore Phase II, Bid Package B)	53,787.00	0.00	0.00	0.00	0.00	0.00	0.00	53,787.00
Nautilus Neighborhood Streetscape	470,772.00	0.00	0.00	0.00	0.00	0.00	0.00	470,772.00
Normandy Isle / Normandy Sud Neighborhood Streetscape	351,238.00	0.00	0.00	0.00	0.00	0.00	0.00	351,238.00
Normandy Shores Neighborhood Streetscape	317,980.00	0.00	0.00	0.00	0.00	0.00	0.00	317,980.00
North Shore Neighborhood Streetscape	442,409.00	0.00	0.00	0.00	0.00	0.00	0.00	442,409.00
Ocean Front Neighborhood Streetscape	385,693.00	0.00	0.00	0.00	0.00	0.00	0.00	385,693.00
Palm and Hibiscus Islands Streetscape - Bid 13A	42,987.00	0.00	0.00	0.00	0.00	0.00	0.00	42,987.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
Property Management Facility	36,977.00	0.00	0.00	0.00	0.00	0.00	0.00	36,977.00
Public Works Facility & Yard Renovation	48,870.00	0.00	0.00	0.00	0.00	0.00	0.00	48,870.00
South Pointe Streetscape - Phase I	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
South Pointe Streetscape - Phase III & Phase IV	3,817.00	0.00	0.00	0.00	0.00	0.00	0.00	3,817.00
Star Island Streetscape Improvements - Bid 13A	81,741.00	0.00	0.00	0.00	0.00	0.00	0.00	81,741.00
Sunset Islands (Bayshore Phase VI, Bid Package D)	287.00	0.00	0.00	0.00	0.00	0.00	0.00	287.00
Venetian Islands - Belle Isle (Bid Package 13-B)	58,385.00	0.00	0.00	0.00	0.00	0.00	0.00	58,385.00
Venetian Islands - Phase I - Islands (Bid Package C)	232,776.00	0.00	0.00	0.00	0.00	0.00	0.00	232,776.00
Venetian Islands - Phase II - Causeway (Bid Package D)	34,690.00	0.00	0.00	0.00	0.00	0.00	0.00	34,690.00
West Avenue / Bay Road Neighborhood Streetscape - Bid Package D	191,315.00	0.00	0.00	0.00	0.00	0.00	0.00	191,315.00
	4,408,317.00	0.00	0.00	0.00	0.00	0.00	0.00	4,408,317.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>GO Bond - Neighborhoods 2003</b>								
Alton Road, 20th St., & Sunset Drive Intersection (MD-PW portion not in City Budget)	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00
Bayshore Neighborhood Bid Package A: Bayshore-Ph I, Flamingo Terr-Ph II & 40th St Streetscape Bid V	105,112.00	2,820,240.00	7,811.00	0.00	0.00	0.00	0.00	2,933,163.00
Biscayne Beach Neighborhood Waterways	0.00	0.00	0.00	225,000.00	0.00	0.00	0.00	225,000.00
Biscayne Point Neighborhood Streetscape	142,218.00	64,828.00	3,605,474.00	0.00	0.00	0.00	0.00	3,812,520.00
Dickens Avenue Shoreline	26,250.00	0.00	498,750.00	0.00	0.00	0.00	0.00	525,000.00
Flamingo B - Lummus Neighborhood Streetscape (Flamingo Bid Package B)	20,511.00	2,207,369.00	5,479.00	0.00	0.00	0.00	0.00	2,233,359.00
Flamingo North, East, and West Neighborhoods Streetscape (Bid Package C)	19,583.00	29,055.00	2,007,328.00	0.00	0.00	0.00	0.00	2,055,966.00
Flamingo South Neighborhood Streetscape (Flamingo Bid Package A)	2,207,084.00	30,394.00	5,473.00	0.00	0.00	0.00	0.00	2,242,951.00
Inland Waterways and Seawall Restoration Contingency	0.00	0.00	348,478.00	0.00	0.00	0.00	0.00	348,478.00
La Gorce Neighborhood Streetscape	131,557.00	2,476.00	446.00	0.00	0.00	0.00	0.00	134,479.00
Lake Pancoast Streetscape (Bayshore Phase IV, Bid Package C)	7,500.00	790,020.00	2,003.00	0.00	0.00	0.00	0.00	799,523.00
Lower North Bay Road Streetscape (Bayshore Phase II, Bid Package B)	4,498.00	18,172.00	423,543.00	0.00	0.00	0.00	0.00	446,213.00
Nautilus Neighborhood Streetscape	4,312,156.00	60,091.00	10,821.00	0.00	0.00	0.00	0.00	4,383,068.00
Normandy Drive Enhancements	0.00	0.00	277,984.00	0.00	0.00	0.00	0.00	277,984.00
Normandy Isle / Normandy Sud Neighborhood Streetscape	3,667,866.00	49,107.00	8,844.00	0.00	0.00	0.00	0.00	3,725,817.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
Normandy Shores Neighborhood Streetscape	3,025,359.00	42,083.00	7,578.00	0.00	0.00	0.00	0.00	3,075,020.00
North Shore Neighborhood Streetscape	99,117.00	150,815.00	3,424,099.00	0.00	0.00	0.00	0.00	3,674,031.00
Ocean Front Neighborhood Streetscape	3,641,476.00	50,582.00	9,109.00	0.00	0.00	0.00	0.00	3,701,167.00
Palm and Hibiscus Islands Streetscape - Bid 13A	349,602.00	1,342.00	889.00	5,180.00	0.00	0.00	0.00	357,013.00
Property Management Facility	933,228.00	8,281.00	0.00	0.00	0.00	0.00	0.00	941,509.00
Public Works Facility & Yard Renovation	2,215,876.00	15,278.00	0.00	0.00	0.00	0.00	0.00	2,231,154.00
South Pointe Streetscape - Phase III & Phase IV	5,474.00	25,274.00	165,435.00	0.00	0.00	0.00	0.00	196,183.00
Star Island Streetscape Improvements - Bid 13A	117,286.00	973.00	0.00	0.00	0.00	0.00	0.00	118,259.00
Sunset Islands (Bayshore Phase VI, Bid Package D)	125.00	186.00	33.00	0.00	0.00	0.00	0.00	344.00
Surprise Waterway Channel Dredging	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	120,000.00
Venetian Islands - Belle Isle (Bid Package 13-B)	430,660.00	2,046,572.00	1,183.00	0.00	0.00	0.00	0.00	2,478,415.00
Venetian Islands - Phase I - Islands (Bid Package C)	1,471,014.00	36,912.00	6,647.00	0.00	0.00	0.00	0.00	1,514,573.00
Venetian Islands - Phase II - Causeway (Bid Package D)	15,316.00	22,724.00	1,754,270.00	0.00	0.00	0.00	0.00	1,792,310.00
West / Bay Neighborhood Street End Shorelines	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	180,000.00
West Avenue / Bay Road Neighborhood Streetscape - Bid Package D	14,870.00	12,993.00	1,558,727.00	4,435.00	0.00	0.00	0.00	1,591,025.00
	22,963,738.00	8,785,767.00	14,130,404.00	234,615.00	75,000.00	0.00	0.00	46,189,524.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>GO Bond - Parks &amp; Beaches 2000</b>								
"The Garden Center" Botanical Garden Renovations: Phase II	211,315.00	0.00	0.00	0.00	0.00	0.00	0.00	211,315.00
ADA City-Wide Renovations	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00
Altos del Mar Park Improvements	285,505.00	0.00	0.00	0.00	0.00	0.00	0.00	285,505.00
Collins Park	145,408.00	0.00	0.00	0.00	0.00	0.00	0.00	145,408.00
Flamingo Park - Park	548,122.00	0.00	0.00	0.00	0.00	0.00	0.00	548,122.00
Lummus Park	66,990.00	0.00	0.00	0.00	0.00	0.00	0.00	66,990.00
Normandy Isle Park & Pool	340,000.00	0.00	0.00	0.00	0.00	0.00	0.00	340,000.00
Normandy Shores Golf Course and Clubhouse	237,004.00	0.00	0.00	0.00	0.00	0.00	0.00	237,004.00
Public Works Facility & Yard Renovation	391,477.00	0.00	0.00	0.00	0.00	0.00	0.00	391,477.00
Roof Repairs - City Facilities	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00
South Pointe Park	179,682.00	0.00	0.00	0.00	0.00	0.00	0.00	179,682.00
	2,590,503.00	0.00	0.00	0.00	0.00	0.00	0.00	2,590,503.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>GO Bond - Parks &amp; Beaches 2003</b>								
"The Garden Center" Botanical Garden Renovations: Phase II	1,276,062.00	12,623.00	0.00	0.00	0.00	0.00	0.00	1,288,685.00
ADA City-Wide Renovations	500,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00
Altos del Mar Park Improvements	212,504.00	2,401,991.00	0.00	0.00	0.00	0.00	0.00	2,614,495.00
Collins Park	1,000,863.00	653,729.00	0.00	0.00	0.00	0.00	0.00	1,654,592.00
Flamingo Park - Park	1,931,212.00	20,666.00	0.00	0.00	0.00	0.00	0.00	1,951,878.00
Lummus Park	1,024,176.00	8,834.00	0.00	0.00	0.00	0.00	0.00	1,033,010.00
Normandy Isle Park & Pool	2,880.00	147,120.00	0.00	0.00	0.00	0.00	0.00	150,000.00
Normandy Shores Golf Course and Clubhouse	512,371.00	4,958.00	0.00	0.00	0.00	0.00	0.00	517,329.00
Property Management Facility	738,045.00	3,821.00	0.00	0.00	0.00	0.00	0.00	741,866.00
Public Works Facility & Yard Renovation	202,153.00	6,519.00	0.00	0.00	0.00	0.00	0.00	208,672.00
Roof Repairs - City Facilities	350,000.00	175,000.00	0.00	0.00	0.00	0.00	0.00	525,000.00
Shane Water Sports Center	2,880.00	4,320.00	0.00	0.00	142,800.00	0.00	0.00	150,000.00
South Pointe Park	1,789,904.00	30,414.00	0.00	0.00	0.00	0.00	0.00	1,820,318.00
	9,543,050.00	3,719,995.00	0.00	0.00	142,800.00	0.00	0.00	13,405,845.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>Gulf Breeze Loan Pool</b>								
Cultural Campus Streetscape	352.00	0.00	0.00	0.00	0.00	0.00	0.00	352.00
Miami Beach Course Renovation	7,086,945.00	45,927.00	0.00	0.00	0.00	0.00	0.00	7,132,872.00
Normandy Shores Golf Course and Clubhouse	4,982,997.00	17,758.00	0.00	0.00	0.00	0.00	0.00	5,000,755.00
Palm and Hibiscus Islands Streetscape - Bid 13A	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
	12,100,294.00	63,685.00	0.00	0.00	0.00	0.00	0.00	12,163,979.00
<b>HUD EDI Grant</b>								
East-West Connector Bike Trail	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00
	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00
<b>HUD Sec 108 Loan</b>								
Normandy Isle / Normandy Sud Neighborhood Streetscape	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
North Shore Neighborhood Streetscape	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
<b>Interlocal Agreement - FY 04 \$15M</b>								
FY 05 Gleason Theater Restroom Renovation ADA	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00
FY 05 Miscellaneous Replacement	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00	170,000.00
FY 05 Replacement of S.E. Chillers	0.00	680,000.00	0.00	0.00	0.00	0.00	0.00	680,000.00
	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>Local Gas Tax</b>								
Bridge Repairs	120,000.00	75,000.00	120,000.00	120,000.00	120,000.00	0.00	0.00	555,000.00
Pavements & Sidewalks	1,255,000.00	230,000.00	255,000.00	255,000.00	255,000.00	0.00	0.00	2,250,000.00
Street Lighting	1,079,000.00	220,000.00	110,000.00	110,000.00	110,000.00	0.00	0.00	1,629,000.00
	2,454,000.00	525,000.00	485,000.00	485,000.00	485,000.00	0.00	0.00	4,434,000.00
<b>MBCDC</b>								
Citywide Wayfinding Signage Master Plan & Project	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00
	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00
<b>MPO</b>								
16th Street Operational & Safety Improvements	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	45,000.00
	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	45,000.00



<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>Parking Bond Fund 481</b>								
Citywide Wayfinding Signage Master Plan & Project	124,800.00	475,200.00	0.00	0.00	0.00	0.00	0.00	600,000.00
Closed Circuit Television System (CCTV)	0.00	80,000.00	300,000.00	100,000.00	0.00	0.00	0.00	480,000.00
Master Meter Phase II	0.00	2,439,250.00	2,400,000.00	0.00	0.00	0.00	0.00	4,839,250.00
Parking Garages Maintenance	0.00	0.00	88,951.00	97,846.00	107,631.00	0.00	0.00	294,428.00
Pay on Foot (POF) Machines	0.00	365,000.00	435,000.00	0.00	0.00	0.00	0.00	800,000.00
South Pointe Streetscape - Phase I	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
Surface Lot Renovations Phase IV	0.00	1,725,000.00	1,835,000.00	0.00	0.00	0.00	0.00	3,560,000.00
VIN - Vehicle Identification Network	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	200,000.00
	274,800.00	5,084,450.00	5,158,951.00	297,846.00	107,631.00	0.00	0.00	10,923,678.00
<b>Parking Bond Fund 485</b>								
Cultural Campus Streetscape	8,084.00	0.00	0.00	0.00	0.00	0.00	0.00	8,084.00
Parking Garages Maintenance	0.00	644,030.00	0.00	0.00	0.00	0.00	0.00	644,030.00
Surface Lot Renovations Phase IV	621,000.00	0.00	0.00	0.00	0.00	0.00	0.00	621,000.00
	629,084.00	644,030.00	0.00	0.00	0.00	0.00	0.00	1,273,114.00
<b>Parking Enterprise Fund</b>								
Multi-Purpose Municipal Parking Facility	2,504,483.00	0.00	0.00	0.00	0.00	0.00	0.00	2,504,483.00
	2,504,483.00	0.00	0.00	0.00	0.00	0.00	0.00	2,504,483.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>Parking Impact Fees</b>								
Multi-Purpose Municipal Parking Facility	0.00	281,971.00	9,993,775.00	0.00	0.00	0.00	0.00	10,275,746.00
	0.00	281,971.00	9,993,775.00	0.00	0.00	0.00	0.00	10,275,746.00
<b>Parks Bond 370</b>								
Flamingo Park - Park	336,423.00	0.00	0.00	0.00	0.00	0.00	0.00	336,423.00
Lummus Park	722,760.00	0.00	0.00	0.00	0.00	0.00	0.00	722,760.00
Normandy Isle Park & Pool	2,476,365.00	0.00	0.00	0.00	0.00	0.00	0.00	2,476,365.00
	3,535,548.00	0.00	0.00	0.00	0.00	0.00	0.00	3,535,548.00
<b>Parks Bond Fund 366</b>								
Miami Beach Course Renovation	143,150.00	0.00	0.00	0.00	0.00	0.00	0.00	143,150.00
	143,150.00	0.00	0.00	0.00	0.00	0.00	0.00	143,150.00
<b>Quality of Life - Middle Beach</b>								
47th Street Safety/Traffic Calming Improvements	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00
Normandy Isle Park & Pool	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	450,000.00
Shane Water Sports Center	185,000.00	0.00	0.00	0.00	0.00	0.00	0.00	185,000.00
	635,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	835,000.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>Quality of Life - North Beach</b>								
East-West Connector Bike Trail	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00
North Shore Neighborhood Streetscape	43,190.00	0.00	0.00	0.00	0.00	0.00	0.00	43,190.00
	43,190.00	0.00	100,000.00	0.00	0.00	0.00	0.00	143,190.00
<b>Quality of Life - South Beach</b>								
Dade Boulevard Bicycle/Pedestrian Trail	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00
	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00
<b>SFWMD</b>								
Normandy Shores Golf Course and Clubhouse	226,095.00	0.00	0.00	0.00	0.00	0.00	0.00	226,095.00
	226,095.00	0.00	0.00	0.00	0.00	0.00	0.00	226,095.00
<b>SNPB</b>								
Flamingo Park - Park	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00
Middle Beach Bicycle-Pedestrian Trail Phase I	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00
Middle Beach Bicycle-Pedestrian Trail Phase II	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00
Normandy Isle Park & Pool	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00
	25,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	175,000.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>South Pointe Project Funds</b>								
South Pointe Streetscape - Phase I	0.00	0.00	44,687.00	0.00	0.00	0.00	0.00	44,687.00
South Pointe Streetscape - Phase II	0.00	0.00	23,946.00	0.00	0.00	0.00	0.00	23,946.00
South Pointe Streetscape - Phase III & Phase IV	0.00	0.00	9,386,705.00	0.00	0.00	0.00	0.00	9,386,705.00
South Pointe Streetscape - Phase V	0.00	0.00	537,778.00	4,685,346.00	0.00	0.00	0.00	5,223,124.00
	0.00	0.00	9,993,116.00	4,685,346.00	0.00	0.00	0.00	14,678,462.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>SP RDA TIF</b>								
Beachwalk II	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
Citywide Wayfinding Signage Master Plan & Project	0.00	239,440.00	0.00	0.00	0.00	0.00	0.00	239,440.00
Flamingo B - Lummus Neighborhood Streetscape (Flamingo Bid Package B)	149,961.00	0.00	0.00	0.00	0.00	0.00	0.00	149,961.00
Flamingo South Neighborhood Streetscape (Flamingo Bid Package A)	3,537,725.00	59,352.00	0.00	0.00	0.00	0.00	0.00	3,597,077.00
South Pointe Park	3,363,100.00	43,181.00	0.00	0.00	0.00	0.00	0.00	3,406,281.00
South Pointe Streetscape - Phase I	9,025,611.00	247,046.00	0.00	0.00	0.00	0.00	0.00	9,272,657.00
South Pointe Streetscape - Phase II	6,812,552.00	1,180,288.00	0.00	0.00	0.00	0.00	0.00	7,992,840.00
South Pointe Streetscape - Phase III & Phase IV	584,876.00	1,801,121.00	0.00	0.00	0.00	0.00	0.00	2,385,997.00
South Pointe Streetscape - Phase V	339,550.00	267,725.00	0.00	0.00	0.00	0.00	0.00	607,275.00
Surface Lot Renovations Phase IV	0.00	165,000.00	0.00	0.00	0.00	0.00	0.00	165,000.00
Water & Sewer Pump Station Upgrades Program	290,347.00	50,087.00	0.00	0.00	0.00	0.00	0.00	340,434.00
	24,103,722.00	5,053,240.00	0.00	0.00	0.00	0.00	0.00	29,156,962.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>Stormwater Bond 2000</b>								
Bayshore Neighborhood Bid Package A: Bayshore-Ph I, Flamingo Terr-Ph II & 40th St Streetscape Ph V	1,130,081.00	4,357,474.00	2,669.00	0.00	0.00	0.00	0.00	5,490,224.00
Biscayne Point Neighborhood Streetscape	188,322.00	49,574.00	1,678,365.00	0.00	0.00	0.00	0.00	1,916,261.00
Convention Center East Streetscape	38,085.00	0.00	0.00	0.00	0.00	0.00	0.00	38,085.00
Dickens Avenue Shoreline	0.00	0.00	30,900.00	0.00	0.00	0.00	0.00	30,900.00
Flamingo North, East, and West Neighborhoods Streetscape (Bid Package C)	1,001,716.00	412,990.00	6,463,833.00	0.00	0.00	0.00	0.00	7,878,539.00
Flamingo South Neighborhood Streetscape (Flamingo Bid Package A)	902,514.00	5,715,495.00	33,411.00	0.00	0.00	0.00	0.00	6,651,420.00
La Gorce Neighborhood Streetscape	2,253,807.00	115,630.00	6,974.00	0.00	0.00	0.00	0.00	2,376,411.00
Lake Pancoast Streetscape (Bayshore Phase IV, Bid Package C)	86,724.00	604,647.00	0.00	0.00	0.00	0.00	0.00	691,371.00
Lower North Bay Road Streetscape (Bayshore Phase II, Bid Package B)	190,089.00	137,839.00	1,169,736.00	0.00	0.00	0.00	0.00	1,497,664.00
Nautilus Neighborhood Streetscape	7,996,902.00	195,183.00	18,240.00	0.00	0.00	0.00	0.00	8,210,325.00
Normandy Isle / Normandy Sud Neighborhood Streetscape	576,752.00	24,527.00	3,012.00	0.00	0.00	0.00	0.00	604,291.00
Normandy Shores Neighborhood Streetscape	4,315,621.00	162,750.00	20,222.00	0.00	0.00	0.00	0.00	4,498,593.00
Palm and Hibiscus Islands Streetscape - Bid 13A	2,662,180.00	40,796.00	26,592.00	13,696.00	0.00	0.00	0.00	2,743,264.00
South Pointe Streetscape - Phase I	514,648.00	0.00	0.00	0.00	0.00	0.00	0.00	514,648.00
South Pointe Streetscape - Phase II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
South Pointe Streetscape - Phase III & Phase IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
South Pointe Streetscape - Phase V	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sunset Islands (Bayshore Phase VI, Bid Package D)	575,806.00	16,220.00	2,921.00	0.00	0.00	0.00	0.00	594,947.00
Venetian Islands - Belle Isle (Bid Package 13-B)	2,768,431.00	52,818.00	9,512.00	0.00	0.00	0.00	0.00	2,830,761.00
Venetian Islands - Phase I - Islands (Bid Package C)	288,412.00	668,660.00	12,262.00	0.00	0.00	0.00	0.00	969,334.00
West / Bay Neighborhood Street End Shorelines	0.00	18,918.00	0.00	0.00	0.00	0.00	0.00	18,918.00
West Avenue / Bay Road Neighborhood Streetscape - Bid Package A	0.00	1,044,129.00	0.00	0.00	0.00	0.00	0.00	1,044,129.00
West Avenue / Bay Road Neighborhood Streetscape - Bid Package B	342,651.00	82,250.00	1,434,286.00	7,733.00	0.00	0.00	0.00	1,866,920.00
	25,832,741.00	13,699,900.00	10,912,935.00	21,429.00	0.00	0.00	0.00	50,467,005.00

#### TEA-21 Surface Transportation Program

Beachwalk II	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00
Dade Boulevard Bicycle/Pedestrian Trail	0.00	0.00	1,288,000.00	0.00	0.00	0.00	0.00	1,288,000.00
East-West Connector Bike Trail	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00
Venetian Causeway Bicycle-Pedestrian Trail	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00
	0.00	0.00	3,288,000.00	1,000,000.00	0.00	0.00	0.00	4,288,000.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>Transit Surtax Funds</b>								
16th Street Operational & Safety Improvements	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00
47th Street Safety/Traffic Calming Improvements	0.00	40,000.00	60,000.00	400,000.00	0.00	0.00	0.00	500,000.00
Beachwalk II	80,000.00	100,000.00	200,000.00	0.00	0.00	0.00	0.00	380,000.00
Collins/Harding Corridor Project	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00
Dade Boulevard Bicycle/Pedestrian Trail	80,000.00	100,000.00	332,000.00	0.00	0.00	0.00	0.00	512,000.00
East-West Connector Bike Trail	80,000.00	150,000.00	250,000.00	0.00	0.00	0.00	0.00	480,000.00
Middle Beach Bicycle-Pedestrian Trail Phase I	0.00	0.00	124,000.00	100,000.00	0.00	0.00	0.00	224,000.00
Middle Beach Bicycle-Pedestrian Trail Phase II	0.00	0.00	70,000.00	100,000.00	0.00	0.00	0.00	170,000.00
Pavements & Sidewalks	952,567.00	1,266,000.00	1,000,000.00	902,000.00	0.00	0.00	0.00	4,120,567.00
Venetian Causeway Bicycle-Pedestrian Trail	0.00	50,000.00	100,000.00	150,000.00	0.00	0.00	0.00	300,000.00
	1,192,567.00	1,856,000.00	2,136,000.00	1,852,000.00	0.00	0.00	0.00	7,036,567.00



<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>W &amp; S Bond 2004</b>								
Bayshore Neighborhood Bid Package A: Bayshore-Ph I, Flamingo Terr-Ph II & 40th St Streetscape Ph V	0.00	4,470,349.00	0.00	0.00	0.00	0.00	0.00	4,470,349.00
Biscayne Point Neighborhood Streetscape	0.00	241,498.00	2,057,411.00	0.00	0.00	0.00	0.00	2,298,909.00
Flamingo North, East, and West Neighborhoods Streetscape (Bid Package C)	0.00	223,176.00	2,263,838.00	0.00	0.00	0.00	0.00	2,487,014.00
Flamingo South Neighborhood Streetscape (Flamingo Bid Package A)	0.00	10,280,503.00	0.00	0.00	0.00	0.00	0.00	10,280,503.00
La Gorce Neighborhood Streetscape	0.00	1,326,378.00	0.00	0.00	0.00	0.00	0.00	1,326,378.00
Lake Pancoast Streetscape (Bayshore Phase IV, Bid Package C)	0.00	83,169.00	0.00	0.00	0.00	0.00	0.00	83,169.00
Lower North Bay Road Streetscape (Bayshore Phase II, Bid Package B)	0.00	46,183.00	776,748.00	0.00	0.00	0.00	0.00	822,931.00
Nautilus Neighborhood Streetscape	0.00	7,318,644.00	0.00	0.00	0.00	0.00	0.00	7,318,644.00
Normandy Isle / Normandy Sud Neighborhood Streetscape	0.00	1,208,264.00	0.00	0.00	0.00	0.00	0.00	1,208,264.00
North Shore Neighborhood Streetscape	0.00	294,535.00	1,601,208.00	0.00	0.00	0.00	0.00	1,895,743.00
Ocean Front Neighborhood Streetscape	0.00	831,693.00	0.00	0.00	0.00	0.00	0.00	831,693.00
Palm and Hibiscus Islands Streetscape - Bid 13A	0.00	845,071.00	0.00	0.00	0.00	0.00	0.00	845,071.00
Sunset Islands (Bayshore Phase VI, Bid Package D)	0.00	162,015.00	0.00	0.00	0.00	0.00	0.00	162,015.00
Venetian Islands - Belle Isle (Bid Package 13-B)	0.00	873,277.00	0.00	0.00	0.00	0.00	0.00	873,277.00
West Avenue / Bay Road Neighborhood Streetscape - Bid Package B	0.00	355,917.00	0.00	0.00	0.00	0.00	0.00	355,917.00
	0.00	28,560,672.00	6,699,205.00	0.00	0.00	0.00	0.00	35,259,877.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>W &amp; S Bond Interest Earnings</b>								
North Shore Neighborhood Streetscape	0.00	0.00	1,189,045.00	0.00	0.00	0.00	0.00	1,189,045.00
West Avenue / Bay Road Neighborhood Streetscape - Bid Book B	0.00	0.00	3,310,955.00	0.00	0.00	0.00	0.00	3,310,955.00
	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	4,500,000.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>W&amp;S Bond 2000</b>								
Bayshore Neighborhood Bid Package A: Bayshore-Ph I, Flamingo Terr-Ph II & 40th St Streetscape Ph V	411,406.00	2,623,549.00	30,002.00	0.00	0.00	0.00	0.00	3,064,957.00
Biscayne Point Neighborhood Streetscape	136,415.00	127.00	1,186,813.00	0.00	0.00	0.00	0.00	1,323,355.00
DERM Wastewater Contingency Plan	39,483.00	454,057.00	0.00	0.00	0.00	0.00	0.00	493,540.00
Flamingo B - Lummus Neighborhood Streetscape (Flamingo Bid Package B)	286,241.00	1,407,149.00	13,483.00	0.00	0.00	0.00	0.00	1,706,873.00
Flamingo North, East, and West Neighborhoods Streetscape (Bid Package C)	666,641.00	255,142.00	3,168,688.00	0.00	0.00	0.00	0.00	4,090,471.00
Flamingo South Neighborhood Streetscape (Flamingo Bid Package A)	55,537.00	278,178.00	2,577.00	0.00	0.00	0.00	0.00	336,292.00
La Gorce Neighborhood Streetscape	1,185,175.00	1,196.00	0.00	0.00	0.00	0.00	0.00	1,186,371.00
Lower North Bay Road Streetscape (Bayshore Phase II, Bid Package B)	165,599.00	39,490.00	490,437.00	0.00	0.00	0.00	0.00	695,526.00
Miscellaneous Waste Water System Upgrades	0.00	2,027,202.00	0.00	0.00	0.00	0.00	0.00	2,027,202.00
Nautilus Neighborhood Streetscape	1,163,850.00	116,296.00	20,347.00	0.00	0.00	0.00	0.00	1,300,493.00
Normandy Isle / Normandy Sud Neighborhood Streetscape	3,598,110.00	213,057.00	30,521.00	0.00	0.00	0.00	0.00	3,841,688.00
Normandy Shores Neighborhood Streetscape	301,017.00	111,064.00	15,747.00	0.00	0.00	0.00	0.00	427,828.00
North Shore Neighborhood Streetscape	553,471.00	117,285.00	3,528,644.00	0.00	0.00	0.00	0.00	4,199,400.00
Ocean Front Neighborhood Streetscape	25,928.00	6,756.00	0.00	0.00	0.00	0.00	0.00	32,684.00
Palm and Hibiscus Islands Streetscape - Bid 13A	594,505.00	21,590.00	11,215.00	5,777.00	0.00	0.00	0.00	633,087.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
South Pointe Streetscape - Phase I	91,090.00	0.00	0.00	0.00	0.00	0.00	0.00	91,090.00
South Pointe Streetscape - Phase II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
South Pointe Streetscape - Phase III & Phase IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Star Island Streetscape Improvements - Bid 13A	201,258.00	16,119.00	0.00	0.00	0.00	0.00	0.00	217,377.00
Sunset Islands (Bayshore Phase VI, Bid Package D)	2,404,228.00	99,336.00	17,887.00	0.00	0.00	0.00	0.00	2,521,451.00
Venetian Islands - Belle Isle (Bid Package 13-B)	1,087,778.00	14,099.00	2,539.00	0.00	0.00	0.00	0.00	1,104,416.00
Venetian Islands - Phase I - Islands (Bid Package C)	978,775.00	134,009.00	21,930.00	0.00	0.00	0.00	0.00	1,134,714.00
Washington Court Waterline	0.00	0.00	0.00	241,396.00	0.00	0.00	0.00	241,396.00
West Avenue / Bay Road Neighborhood Streetscape - Bid Package B	100,226.00	17,824.00	668,642.00	0.00	0.00	0.00	0.00	786,692.00
	14,046,733.00	7,953,525.00	9,209,472.00	247,173.00	0.00	0.00	0.00	31,456,903.00
<b>W&amp;S Bond 2000 Design Mgt. Contingency</b>								
La Gorce Neighborhood Streetscape	35,999.00	0.00	0.00	0.00	0.00	0.00	0.00	35,999.00
	35,999.00	0.00	0.00	0.00	0.00	0.00	0.00	35,999.00
<b>Water &amp; Sewer Bond Fund 357</b>								
South Pointe Streetscape - Phase I	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00	32,000.00
	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00	32,000.00

<i>Funding Source</i>	<i>Prior Years</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Beyond 5 Yr</i>	<i>Totals</i>
<b>Water &amp; Sewer Bond Fund 426</b>								
Venetian Islands - Phase I - Islands (Bid Package C)	231,500.00	0.00	0.00	0.00	0.00	0.00	0.00	231,500.00
Water & Sewer Pump Station Upgrades Program	23,677,962.00	0.00	0.00	0.00	0.00	0.00	0.00	23,677,962.00
	23,909,462.00	0.00	0.00	0.00	0.00	0.00	0.00	23,909,462.00
<b>Grand Total</b>	<b>\$158,681,195.00</b>	<b>\$85,046,436.00</b>	<b>\$78,708,435.00</b>	<b>\$11,696,388.00</b>	<b>\$1,128,264.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$335,260,718.00</b>



**CITY OF MIAMI BEACH  
FY 2005-2009 CAPITAL IMPROVEMENT PLAN**

Program	Prior Years	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Beyond 5 Yrs	Program Total
<b>Parking</b>								
<b>Parking</b>								
Closed Circuit Television System (CCTV)	\$ -	\$ 80,000	\$ 300,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 480,000
Multi-Purpose Municipal Parking Facility	2,504,483	281,971	9,993,775	-	-	-	-	12,780,229
Parking Garages Maintenance	-	644,030	351,623	386,785	425,464	-	-	1,807,902
Surface Lot Renovations - Phase IV	621,000	1,890,000	1,835,000	-	-	-	-	4,346,000
Master Meter Phase II	-	2,439,250	2,400,000	-	-	-	-	4,839,250
Pay on Foot (POF) Machines	-	365,000	635,000	-	-	-	-	1,000,000
VIN - Vehicle Identification Network	-	-	100,000	100,000	-	-	-	200,000
Total Parking	\$ 3,125,483	\$ 5,700,251	\$ 15,615,398	\$ 586,785	\$ 425,464	\$ -	\$ -	\$ 25,453,381
Total Parking	\$ 3,125,483	\$ 5,700,251	\$ 15,615,398	\$ 586,785	\$ 425,464	\$ -	\$ -	\$ 25,453,381
<b>Parks and Recreation</b>								
<b>Community Centers</b>								
"The Garden Center" Botanical Garden Renovations: Phase II	\$ 1,487,377	\$ 12,623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Total Community Centers	\$ 1,487,377	\$ 12,623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
<b>Golf Courses</b>								
Miami Beach Golf Course Renovation	\$ 7,270,177	\$ 45,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,316,104
Normandy Shores Golf Course and Clubhouse	5,958,467	22,716	-	-	-	-	-	5,981,183
Total Golf Courses	\$ 13,228,644	\$ 68,643	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,297,287
<b>Parks</b>								
Altos del Mar Park Improvements	\$ 498,009	\$ 2,401,991	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000
Collins Park	1,146,271	653,729	-	-	-	-	-	1,800,000
Flamingo Park - Park	2,828,257	20,666	-	-	-	-	-	2,848,923
Lummas Park	1,913,926	8,834	-	-	-	-	-	1,922,760
Normandy Isle Park & Pool	3,281,745	147,120	-	-	-	-	-	3,428,865
South Pointe Park	5,332,686	73,595	-	-	-	-	-	5,406,281
Total Parks	\$ 15,000,894	\$ 3,305,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,306,829
Total Parks and Recreation	\$ 29,716,915	\$ 3,387,201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,104,116

**CITY OF MIAMI BEACH  
FY 2005-2009 CAPITAL IMPROVEMENT PLAN**

Program	Prior Years	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Beyond 5 Yrs	Program Total
<b>Public Facilities</b>								
<b>Convention Center &amp; Theater of Performing Arts (TOPA)</b>								
FY 05 Replacement of S.E. Chillers	-	680,000	-	-	-	-	-	680,000
FY 05 Miscellaneous Replacement	-	170,000	-	-	-	-	-	170,000
FY 05 Gleason Theater Restroom Renovation ADA	-	250,000	-	-	-	-	-	250,000
Total Convention Center & TOPA	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
<b>General - Public Buildings</b>								
ADA City-Wide Renovations	\$ 1,180,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,430,000
Property Management Facility	1,924,000	13,581	-	-	-	-	-	1,937,581
Public Works Facility & Yard Renovation	2,858,376	21,797	-	-	-	-	-	2,880,173
Roof Repairs - City Facilities	483,738	175,000	-	-	-	-	-	658,738
Shane Watersports Center	487,880	4,320	-	-	142,800	-	-	635,000
Total General - Public Buildings	\$ 6,933,994	\$ 464,698	\$ -	\$ -	\$ 142,800	\$ -	\$ -	\$ 7,541,492
Total Public Facilities	\$ 6,933,994	\$ 1,564,698	\$ -	\$ -	\$ 142,800	\$ -	\$ -	\$ 8,641,492



**CITY OF MIAMI BEACH  
FY 2005-2009 CAPITAL IMPROVEMENT PLAN**

Program	Prior Years	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Beyond 5 Yrs	Program Total
<b>Public Works</b>								
<b>Environmental</b>								
Inland Waterways and Seawall Restoration Contingency	\$ -	\$ -	\$ 348,478	\$ -	\$ -	\$ -	\$ -	\$ 348,478
Total Environmental	\$ -	\$ -	\$ 348,478	\$ -	\$ -	\$ -	\$ -	\$ 348,478
<b>Public Works</b>								
<b>Lighting</b>								
Street Lighting	\$ 1,079,000	\$ 220,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ 1,629,000
Total Lighting	\$ 1,079,000	\$ 220,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ 1,629,000
<b>Public Works</b>								
<b>Seawalls</b>								
Biscayne Beach Neighborhood Waterways	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
Dickens Avenue Shoreline	26,250	-	529,650	-	-	-	-	555,900
Surprise Waterway Channel Dredging	-	120,000	-	-	-	-	-	120,000
West / Bay Neighborhood Street End Shorelines	135,360	198,918	300,000	-	-	-	-	634,278
Total Seawalls	\$ 161,610	\$ 318,918	\$ 829,650	\$ 225,000	\$ -	\$ -	\$ -	\$ 1,535,178

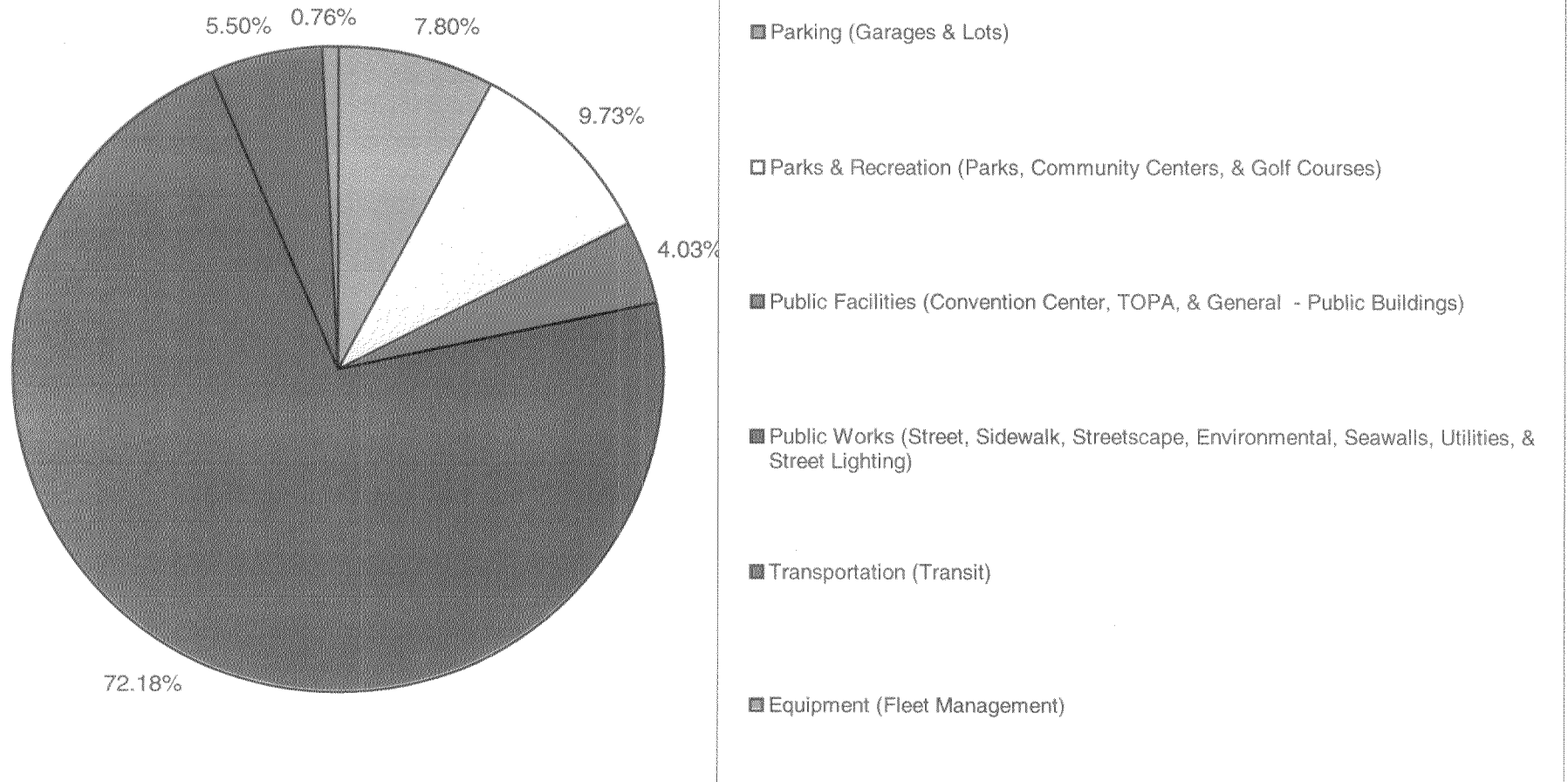
**CITY OF MIAMI BEACH  
FY 2005-2009 CAPITAL IMPROVEMENT PLAN**

Program	Prior Years	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Beyond 5 Yrs	Program Total
<b>Public Works</b>								
<b>Street/Sidewalk/Streetscape Improvements</b>								
Bayshore Neighborhood Bid Pack. A: Bayshore-Ph I, Flamingo Terr-Ph II, & 4C	2,000,815	14,271,612	40,482	-	-	-	-	16,312,909
Beachwalk II (5th Street to Wwashington Park)	80,000	1,100,000	2,150,000	-	-	-	-	3,330,000
Biscayne Point Neighborhood Streetscape	803,935	356,027	8,528,063	-	-	-	-	9,688,025
Convention Center East Streetscape	203,758	3,759,981	48,905	34,040	-	-	\$	4,046,684
Cultural Campus Streetscape	336,988	29,935	-	-	-	-	-	366,923
Flamingo North, East, and West Neighborhoods Streetscape (Bid Pack. C)	2,640,474	935,270	13,903,687	-	-	-	-	17,479,431
Flamingo South Neighborhood Streetscape (Bid Pack. A)	6,914,916	16,363,922	41,461	-	-	-	-	23,320,299
La Gorce Neighborhood Streetscape	3,717,059	1,445,680	7,420	-	-	-	-	5,170,159
Lake Pancoast Streetscape (Bayshore Phase IV, Bid Package C)	192,515	1,477,836	2,003	-	-	-	-	1,672,354
Lower North Bay Road Streetscape (Bayshore Phase II, Bid Package B)	413,973	241,684	2,860,464	-	-	-	-	3,516,121
Lummius Area Neighborhood Streetscape (Flamingo Bid Package B)	1,124,747	3,614,518	18,962	-	-	-	-	4,758,227
Nautilus Neighborhood Streetscape	13,943,680	7,690,214	49,408	-	-	-	-	21,683,302
Normandy Drive Enhancements	-	-	277,984	-	-	-	-	277,984
Normandy Isle / Normandy Sud Neighborhood Streetscape	9,193,966	1,494,955	42,377	-	-	-	-	10,731,298
Normandy Shores Neighborhood Streetscape	7,959,977	315,897	43,547	-	-	-	-	8,319,421
North Shore Neighborhood Streetscape	2,138,187	562,635	9,742,996	-	-	-	-	12,443,818
Ocean Front Neighborhood Streetscape	4,053,097	889,031	9,109	-	-	-	-	4,951,237
Palm and Hibiscus Islands Streetscape	3,679,274	908,799	38,696	24,653	-	-	-	4,651,422
South Pointe Streetscape - Phase I	9,913,349	247,046	44,687	-	-	-	-	10,205,082
South Pointe Streetscape - Phase II	6,812,552	1,180,288	23,946	-	-	-	-	8,016,786
South Pointe Streetscape - Phase III & Phase IV	594,167	1,826,395	9,552,140	-	-	-	-	11,972,702
South Pointe Streetscape - Phase V	339,550	267,725	537,778	4,685,346	-	-	-	5,830,399
Star Island	400,285	17,092	-	-	-	-	-	417,377
Sunset Islands (Bayshore Phase VI, Bid Package D)	2,980,446	277,757	20,841	-	-	-	-	3,279,044
Venetian Islands - Phase I - Islands (Bid Package C)	3,202,477	839,581	40,839	-	-	-	-	4,082,897
Venetian Islands - Belle Isle (Bid Package B)	4,345,254	2,986,766	13,234	-	-	-	-	7,345,254
Venetian Islands - Phase II - Causeway (Bid Package D)	50,006	22,724	1,754,270	-	-	-	-	1,827,000
West Avenue / Bay Road Neighborhood Streetscape (Bid Package A)	-	1,044,129	-	-	-	-	-	1,044,129
West Avenue / Bay Road Neighborhood Streetscape (Bid Package B)	649,062	468,984	6,972,610	12,168	-	-	-	8,102,824
<b>Total Street/Sidewalk/Streetscape Improvements</b>	<b>\$ 88,684,509</b>	<b>\$ 64,636,483</b>	<b>\$ 56,765,909</b>	<b>\$ 4,758,207</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 214,843,108</b>

**CITY OF MIAMI BEACH  
FY 2005-2009 CAPITAL IMPROVEMENT PLAN**

Program	Prior Years	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Beyond 5 Yrs	Program Total
<b>Public Works</b>								
<b>Utilities</b>								
DERM Wastewater Contingency Plan	39,483	454,057	-	-	-	-	-	493,540
Miscellaneous Waste Water System Upgrades	-	2,027,202	-	-	-	-	-	2,027,202
Washington Court Waterline	-	-	-	241,396	-	-	-	241,396
Water & Sewer Pump Station Upgrades Program	25,166,850	50,087	-	-	-	-	-	25,216,937
Total Utilities	\$ 25,206,333	\$ 2,531,346	\$ -	\$ 241,396	\$ -	\$ -	\$ -	\$ 27,979,075
Total Public Works	\$ 115,131,452	\$ 67,706,747	\$ 58,054,037	\$ 5,332,603	\$ 110,000	\$ -	\$ -	\$ 246,334,839
<b>Transportation</b>								
<b>Transit</b>								
16th Street Operational & Safety Improvements	\$ -	\$ 75,000	\$ 190,000	\$ 2,400,000	\$ -	\$ -	\$ -	2,665,000
47th Street Safety/Traffic Calming Improvements	-	40,000	60,000	600,000	-	-	-	700,000
Alton Rd., 20th St., & Sunset Dr. Intersection	100,000	-	-	-	75,000	-	-	175,000
Bridge Repairs	555,000	75,000	120,000	120,000	120,000	-	-	990,000
Citywide Wayfinding Signage Master Plan & Project	240,000	1,463,280	-	-	-	-	-	1,703,280
Collins/Harding Corridor Project	-	150,000	-	-	-	-	-	150,000
Dade Boulevard Bicycle/Pedestrian Trail	80,000	100,000	1,650,000	-	-	-	-	1,830,000
East-West Connector Bike Trail	80,000	150,000	1,470,000	-	-	-	-	1,700,000
Middle Beach Bicycle-Pedestrian Trail Phase I	-	-	124,000	200,000	-	-	-	324,000
Middle Beach Bicycle-Pedestrian Trail Phase II	-	-	70,000	150,000	-	-	-	220,000
Pavements & Sidewalks	2,718,351	1,496,000	1,255,000	1,157,000	255,000	-	-	6,881,351
Venetian Causeway Bicycle-Pedestrian Trail	-	50,000	100,000	1,150,000	-	-	-	1,300,000
Total Transit	\$ 3,773,351	\$ 3,599,280	\$ 5,039,000	\$ 5,777,000	\$ 450,000	\$ -	\$ -	\$ 18,638,631
Total Transportation	\$ 3,773,351	\$ 3,599,280	\$ 5,039,000	\$ 5,777,000	\$ 450,000	\$ -	\$ -	\$ 18,638,631
<b>Equipment</b>								
<b>Equipment</b>								
FY 05 Fleet Management Replacement & Purch. of Cars & Light Trucks	\$ -	\$ 2,024,000	\$ -	\$ -	\$ -	\$ -	\$ -	2,024,000
FY 05 Fleet Mgmt. Capital Replace & Purch. of Heavy Trucks & Oth. Equip	-	543,100	-	-	-	-	-	543,100
Citywide Communication System	-	521,159	-	-	-	-	-	521,159
FY 04 Replace Main AC Units at IT & PSCU	-	-	-	-	-	-	-	-
FY 04 Scott Rakow Youth Center Air Handler Unit	-	-	-	-	-	-	-	-
Public Safety Radio System	-	-	-	-	-	-	-	-
Electrowave Expansion	-	-	-	-	-	-	-	-
Water & Sewer Replacement Vehicles	-	-	-	-	-	-	-	-
Total Equipment	\$ -	\$ 3,088,259	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,088,259
<b>TOTAL 2005-2009 CAPITAL IMPROVEMENT PLAN</b>	<b>\$ 158,681,195</b>	<b>\$ 85,046,436</b>	<b>\$ 78,708,435</b>	<b>\$ 11,696,388</b>	<b>\$ 1,128,264</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 335,260,718</b>

## Capital Improvement Plan FY 2005 - 2009 Program Areas





**CITY OF MIAMI BEACH  
FY 2005-2009 CAPITAL IMPROVEMENT PLAN**

Program	Prior Years	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Beyond 5 Yrs	Program Total
<b>Parking</b>								
Closed Circuit Television System (CCTV)	\$ -	\$ 80,000	\$ 300,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 480,000
Multi-Purpose Municipal Parking Facility	2,504,483	281,971	9,993,775	-	-	-	-	12,780,229
Parking Garages Maintenance	-	644,030	351,623	386,785	425,464	-	-	1,807,902
Surface Lot Renovations - Phase IV	621,000	1,890,000	1,835,000	-	-	-	-	4,346,000
Master Meter Phase II	-	2,439,250	2,400,000	-	-	-	-	4,839,250
Pay on Foot (POF) Machines	-	365,000	635,000	-	-	-	-	1,000,000
VIN - Vehicle Identification Network	-	-	100,000	100,000	-	-	-	200,000
Total Parking	\$ 3,125,483	\$ 5,700,251	\$ 15,615,398	\$ 586,785	\$ 425,464	\$ -	\$ -	\$ 25,453,381
Total Parking	\$ 3,125,483	\$ 5,700,251	\$ 15,615,398	\$ 586,785	\$ 425,464	\$ -	\$ -	\$ 25,453,381

**I. General**

**Project Name:** Closed Circuit Television System (CCTV)  
**Address:** x  
**Project Number:** New  
**Program:** Parking  
**Category:** Equipment  
**Section:** Citywide  
**Neighborhood:** 12. City-Wide  
**Department:** Parking  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Chuck Adams  
**Description:** Digital CCTV systems throughout all garages. Internet capable.

**Justification:** Increased service levels to our parking public and decrease labor expense.

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM									
A/E									
Construction									
Equipment		80,000	300,000	100,000					480,000
Art In Public Places									
Land Acquisition									
<b>Total Costs</b>		80,000	300,000	100,000					480,000
<b>III. FUNDING SUMMARY</b>									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09		Beyond 5 yrs.	Total
Parking Bond Fund 481		80,000	300,000	100,000					480,000
<b>FUNDED</b>		80,000	300,000	100,000					480,000
<b>UNFUNDED</b>									

**General**

Project Name: Multi-Purpose Municipal Parking Facility

Address: x

Project Number: 2448

Program: Parking

Category: Garages

Section: South Beach

Neighborhood: 8. Flamingo

Department: CIP

Approval:

Appropriation:

Priority: A

Project Manager: Donald Shockey

Description: A multi-purpose structure to be built on the site of the existing City Hall west surface parking lot to include 480 parking spaces, 20,000 s.f. of office retail, and other compatible uses to be determined during the planning process.

Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM	1,003,882								1,003,882
CMB CM	299,813								299,813
A/E	1,200,788	108,462							1,309,250
Construction			9,993,775						9,993,775
Equipment									
Art In Public Places		173,509							173,509
Land Acquisition									
<b>Total Costs</b>	<b>2,504,483</b>	<b>281,971</b>	<b>9,993,775</b>						<b>12,780,229</b>

III. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
Parking Enterprise Fund	2,504,483							2,504,483	
Parking Impact Fees		281,971	9,993,775					10,275,746	
<b>FUNDED</b>	<b>2,504,483</b>	<b>281,971</b>	<b>9,993,775</b>					<b>12,780,229</b>	
<b>UNFUNDED</b>									



**I. General**

**Project Name:** Parking Garages Maintenance  
**Address:** x  
**Project Number:** New  
**Program:** Parking  
**Category:** Garages  
**Section:** Citywide  
**Neighborhood:** 12. City-Wide  
**Department:** CIP  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Hiram G. Siaba  
**Description:** Provide restoration and maintenance to Parking Garages including water proofing, expansion joint restoration, spalling repairs engineering studies and general maintenance. Stripping \$25,560/year; expansion joints \$45,000/year, spalling repairs \$75,000/year, membrane \$161,063/year (costs based for the 6 Parking Garages).  
**Justification:**

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years			Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09		
PM/CM								
CMB CM								
A/E		52,000	45,000	49,500	54,450			200,950
Construction		592,030	306,623	337,285	371,014			1,606,952
Equipment								
Art in Public Places								
Land Acquisition								
<b>Total Costs</b>		644,030	351,623	386,785	425,464			1,807,902
<b>III. FUNDING SUMMARY</b>								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
7th Street Parking Garage Fund			57,276	63,003	69,304			189,583
City Center TIF			205,396	225,936	248,529			679,861
Parking Bond Fund 481			88,951	97,846	107,631			294,428
Parking Bond Fund 485		644,030						644,030
<b>FUNDED</b>		644,030	351,623	386,785	425,464			1,807,902
<b>UNFUNDED</b>								

**I. General**

**Project Name:** Surface Lot Renovations Phase IV  
**Address:** x  
**Project Number:** New  
**Program:** Parking  
**Category:** Lots  
**Section:** Citywide  
**Neighborhood:** 12 City-Wide  
**Department:** CIP  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Hiram G. Siaba  
**Description:** Surface lot renovations, works varies from asphalt resurfacing, concrete restoration, ADA compliance, electrical and storm drainage upgrades. South Pointe Park, 1A (Ocean and 1st), 2B (Meridian and 6th), 8C (Chase and 40th), 8E (Alton and 41st), 9A (71st and Harding), 9F (75th and Collins), 16E (35th and Collins) and 17X (13th and Collins Ave).  
**Justification:**

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM									
A/E									
Construction	621,000	1,890,000	1,835,000						4,346,000
Equipment									
Art In Public Places									
Land Acquisition									
<b>Total Costs</b>	<b>621,000</b>	<b>1,890,000</b>	<b>1,835,000</b>						<b>4,346,000</b>
<b>III. FUNDING SUMMARY</b>									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09		Beyond 5 yrs.	Total
Parking Bond Fund 481		1,725,000	1,835,000						3,560,000
Parking Bond Fund 485	621,000								621,000
SP RDA TIF		165,000							165,000
<b>FUNDED</b>	<b>621,000</b>	<b>1,890,000</b>	<b>1,835,000</b>						<b>4,346,000</b>
<b>UNFUNDED</b>									

**I. General**

Project Name: Master Meter Phase II  
 Address: x  
 Project Number: New  
 Program: Parking  
 Category: Meter Program/Revenue Control System  
 Section: Citywide  
 Neighborhood: 12. City-Wide  
 Department: Parking  
 Approval:  
 Appropriation:  
 Priority: A  
 Project Manager: Chester Escobar  
 Description: Replacing current single space parking meters with multi space Master meters.

Justification: Revenue increase due to multiple choice in payment options. We can safely estimate a revenue increase of 10-18%.

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years			Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09		
PM/CM								
CMB CM								
A/E								
Construction								
Equipment		2,439,250	2,400,000					4,839,250
Art In Public Places								
Land Acquisition								
<b>Total Costs</b>		2,439,250	2,400,000					4,839,250

<b>III. FUNDING SUMMARY</b>								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
Parking Bond Fund 481		2,439,250	2,400,000					4,839,250
<b>FUNDED</b>		2,439,250	2,400,000					4,839,250
<b>UNFUNDED</b>								

**I. General**

**Project Name:** Pay on Foot (POF) Machines  
**Address:** x  
**Project Number:** New  
**Program:** Parking  
**Category:** Meter Program/Revenue Control System  
**Section:** Citywide  
**Neighborhood:** 12. City-Wide  
**Department:** Parking  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Chuck Adams  
**Description:** POF Machines-Purchase to reduce labor, increase financial capture and efficiencies.  
**Justification:** Machines have a minimum 10 year life and a potential pay-off in 2 years.

**II. COST SUMMARY**

Cost Categories	Current		Future Years					Beyond 5 yrs.	Total
	Prior Years	04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM									
A/E									
Construction									
Equipment		365,000	635,000					1,000,000	
Art In Public Places									
Land Acquisition									
Total Costs		365,000	635,000					1,000,000	

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
Parking Bond Fund 481		365,000	435,000					800,000
7th Street Parking Garage Fund			200,000					200,000
<b>FUNDED</b>		365,000	635,000					1,000,000
<b>UNFUNDED</b>								

**I. General**

**Project Name:** VIN - Vehicle Identification Network  
**Address:** x  
**Project Number:** New  
**Program:** Parking  
**Category:** Equipment  
**Section:** Citywide  
**Neighborhood:** 12. City-Wide  
**Department:** Parking  
**Approval:**  
**Appropriation:**  
**Priority:** B  
**Project Manager:** Chester Escobar  
**Description:** This is a system comprised of two cameras mounted on an enforcement vehicle. As this enforcement vehicle drives through a neighborhood, it takes still digital photos of the parked vehicles' tags and sends them through multiple data bases to check for violations. It will also allow us to monitor turn over in specific parking areas to determine if we have cameras (loss revenue from overdue fines) and maximize our enforcement staff's productivity.  
**Justification:**

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years			Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09		
PM/CM								
CMB CM								
A/E								
Construction								
Equipment			100,000	100,000				200,000
Art In Public Places								
Land Acquisition								
<b>Total Costs</b>			100,000	100,000				200,000
<b>III. FUNDING SUMMARY</b>								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
Parking Bond Fund 481			100,000	100,000				200,000
<b>FUNDED</b>			100,000	100,000				200,000
<b>UNFUNDED</b>								200,000



**CITY OF MIAMI BEACH  
FY 2005-2009 CAPITAL IMPROVEMENT PLAN**

Program	Prior Years	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Beyond 5 Yrs	Program Total
<b>Parks and Recreation</b>								
<b>Community Centers</b>								
"The Garden Center" Botanical Garden Renovations: Phase II	\$ 1,487,377	\$ 12,623	\$ -	\$ -	\$ -	\$ -	\$ -	1,500,000
Total Community Centers	\$ 1,487,377	\$ 12,623	\$ -	\$ -	\$ -	\$ -	\$ -	1,500,000
<b>Golf Courses</b>								
Miami Beach Golf Course Renovation	\$ 7,270,177	\$ 45,927	\$ -	\$ -	\$ -	\$ -	\$ -	7,316,104
Normandy Shores Golf Course and Clubhouse	5,958,467	22,716	-	-	-	-	-	5,981,183
Total Golf Courses	\$ 13,228,644	\$ 68,643	\$ -	\$ -	\$ -	\$ -	\$ -	13,297,287
<b>Parks</b>								
Altos del Mar Park Improvements	\$ 498,009	\$ 2,401,991	\$ -	\$ -	\$ -	\$ -	\$ -	2,900,000
Collins Park	1,146,271	653,729	-	-	-	-	-	1,800,000
Flamingo Park - Park	2,828,257	20,666	-	-	-	-	-	2,848,923
Lummas Park	1,913,926	8,834	-	-	-	-	-	1,922,760
Normandy Isle Park & Pool	3,281,745	147,120	-	-	-	-	-	3,428,865
South Pointe Park	5,332,686	73,595	-	-	-	-	-	5,406,281
Total Parks	\$ 15,000,894	\$ 3,305,935	\$ -	\$ -	\$ -	\$ -	\$ -	18,306,829
Total Parks and Recreation	\$ 29,716,915	\$ 3,387,201	\$ -	\$ -	\$ -	\$ -	\$ -	33,104,116

**General**

Project Name: "The Garden Center" Botanical Garden Renovations: Phase II

Address: x

Project Number: 2144

Program: Parks and Recreation

Category: Community Centers

Section: South Beach

Neighborhood: 8. Flamingo

Department: Parks and Recreation

Approval:

Appropriation:

Priority: A

Project Manager: Tim Hemstreet

Description: Phase II renovations per master plan of July 2000. The project includes renovation building, entry, patio roof, pergola, maintenance area, site improvements, lighting, signage, planting, irrigation, interior renovations, and interior acoustic improvements.

Justification:

**I. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM	201,938								201,938
CMB CM	24,502	12,623							37,125
A/E	120,000								120,000
Construction	1,140,937								1,140,937
Equipment									
Art in Public Places									
Land Acquisition									
<b>Total Costs</b>	<b>1,487,377</b>	<b>12,623</b>							<b>1,500,000</b>

**II. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
GO Bond - Parks & Beaches 20	211,315							211,315
GO Bond - Parks & Beaches 20	1,276,062	12,623						1,288,685
<b>FUNDED</b>	<b>1,487,377</b>	<b>12,623</b>						<b>1,500,000</b>
<b>UNFUNDED</b>								



**I. General**

**Project Name:** Miami Beach Course Renovation  
**Address:** x  
**Project Number:** 2179/2272  
**Program:** Parks and Recreation  
**Category:** Golf Courses  
**Section:** Middle Beach  
**Neighborhood:** 7. Bayshore  
**Department:** Parks and Recreation  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Jorge Chartrand  
**Description:** Renovation of the former Bayshore Golf Course, including new construction at the clubhouse, maintenance building, cart barn, restrooms, and rain shelters. Golf Course includes landscape, irrigation, environmental remediation, and tennis court enhancements.  
**Justification:**

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years			Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09		
PM/CM	307,313							307,313
CMB CM	89,152	45,927						135,079
A/E	620,610							620,610
Construction	6,253,102							6,253,102
Equipment								
Art in Public Places								
Land Acquisition								
<b>Total Costs</b>	<b>7,270,177</b>	<b>45,927</b>						<b>7,316,104</b>

III. FUNDING SUMMARY								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
FPL	40,082							40,082
Gulf Breeze Loan Pool	7,086,945	45,927						7,132,872
Parks Bond Fund 366	143,150							143,150
<b>FUNDED</b>	<b>7,270,177</b>	<b>45,927</b>						<b>7,316,104</b>
<b>UNFUNDED</b>								

**I. General**

**Project Name:** Normandy Shores Golf Course and Clubhouse  
**Address:** x  
**Project Number:** 2273  
**Program:** Parks and Recreation  
**Category:** Golf Courses  
**Section:** North Beach  
**Neighborhood:** 3. Normandy Isle  
**Department:** CIP  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Jorge Chartrand  
**Description:** Full restoration of golf course. Phase II Renovation and restoration of golf course and club house. GO Bond component to provide additional resources per community request for clubhouse renovations and development of community center facilities for the neighborhood residents.  
**Justification:**

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM	465,064								465,064
CMB CM	44,098	22,716							66,814
A/E	146,840								146,840
Construction	5,300,560								5,300,560
Equipment									
Art in Public Places	1,905								1,905
Land Acquisition									
<b>Total Costs</b>	<b>5,958,467</b>	<b>22,716</b>							<b>5,981,183</b>

FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
GO Bond - Parks & Beaches 20	237,004							237,004	
GO Bond - Parks & Beaches 20	512,371	4,958						517,329	
Gulf Breeze Loan Pool	4,982,997	17,758						5,000,755	
SFWMD	226,095							226,095	
<b>FUNDED</b>	<b>5,958,467</b>	<b>22,716</b>						<b>5,981,183</b>	
<b>UNFUNDED</b>									

**I. Common**

**Project Name:** Altos del Mar Park Improvements  
**Address:** x  
**Project Number:** 2275  
**Program:** Parks and Recreation  
**Category:** Parks  
**Section:** North Beach  
**Neighborhood:** 2. North Shore  
**Department:** CIP  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Tim Hemstreet  
**Description:** Coordinated with the North Shore Open Space Park and Phase II of the NBRC, project is for the expansion of the North Shore Open Space Park into the Altos del Mar properties. This project includes conversion of the 11 contiguous lots (approx. 9.9 acres) to a passive park, renovation of moving of historic structures, infrastructure, and extension of Ocean Terrace to 76th Street. The Altos del Mar improvements are pending finalization of the land transfers.  
**Justification:**

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM	219,305								219,305
CMB CM	40,874	38,280							79,154
A/E	237,830								237,830
Construction		2,363,711							2,363,711
Equipment									
Art in Public Places									
Land Acquisition									
<b>Total Costs</b>	<b>498,009</b>	<b>2,401,991</b>							<b>2,900,000</b>
<b>III. FUNDING SUMMARY</b>									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09		Beyond 5 yrs.	Total
GO Bond - Parks & Beaches 20	285,505								285,505
GO Bond - Parks & Beaches 20	212,504	2,401,991							2,614,495
<b>FUNDED</b>	<b>498,009</b>	<b>2,401,991</b>							<b>2,900,000</b>
<b>UNFUNDED</b>									

**I. General**

Project Name: Collins Park

Address: x

Project Number:

Program: Parks and Recreation

Category: Parks

Section: South Beach

Neighborhood: 8. Flamingo

Department: CIP

Approval:

Appropriation:

Priority: A

Project Manager: Tim Hemstreet

Description: Renovation and redesign of Collins Park on the west side of Collins Avenue (approx 4.5 acres) per Cultural Campus Master Plan after the demolition of the existing library. Per project manager's report of 4/01 existing rotunda to remain but is not a part of the scope of this project at the time, as funding needs to be identified. Design and construction coordinated with the Regional Library. Res 2000-23958 appropriates design fees for Stern Architects; however, Res. states to be funded by GO Bond for Collins Park and Streetscape. This is incorrect: GO Bond 374 may only be used for Collins Park, not for ROW improvements - ref. GO Bond project list description and GO Bond titles. Unused funding may be used for rotunda and/or Collins Park East as it is not ROW.

Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM	155,704	624,029							779,733
CMB CM	29,700	29,700							59,400
A/E	134,090								134,090
Construction	826,777								826,777
Equipment									
Art in Public Places									
Land Acquisition									
Total Costs	1,146,271	653,729							1,800,000
III. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
GO Bond - Parks & Beaches 20	145,408							145,408	
GO Bond - Parks & Beaches 20	1,000,863	653,729						1,654,592	
FUNDED	1,146,271	653,729						1,800,000	
UNFUNDED									

**I. General**

**Project Name:** Flamingo Park - Park  
**Address:** x  
**Project Number:** 2320/2168/2095  
**Program:** Parks and Recreation  
**Category:** Parks  
**Section:** South Beach  
**Neighborhood:** 8 Flamingo  
**Department:** CIP  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Tim Hemstreet

**Description:** Renovation of the 34.5 acre park per 1996 City of Miami Beach Parks Master Plan, including: new Boy's and Girl's Club; aquatic play area at pool; stadium renovations; miscellaneous building improvements; resurfacing of track and renovation of bleachers; retrofit of tennis courts; accessible routes; security lighting; basketball court lighting; new tot lot with shade pavilion; landscaping; irrigation; and extension of the sidewalks on 11th Street and 12th Street. Proposed GO Bond components include: perimeter aluminum picket fencing, security lighting, football field renovations, new bleachers, track resurfacing, completion of tennis court improvements, court lighting, new shade pavilion, and a new irrigation system. Renovation and buffering for compatibility of the Property Maintenance Facility in Flamingo Park is funded separately. Expansion is a coordinated project of Phase I renovations. CMB CM includes 1.5% for CM + \$125 SNPB Handling fee.

**Justification:**

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM	202,158								202,158
CMB CM	40,280	20,666							60,946
A/E	452,172								452,172
Construction	2,101,692								2,101,692
Equipment									
Art in Public Places	31,955								31,955
Land Acquisition									
<b>Total Costs</b>	<b>2,828,257</b>	<b>20,666</b>							<b>2,848,923</b>

III. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
GO Bond - Parks & Beaches 20	548,122							548,122	
GO Bond - Parks & Beaches 20	1,931,212	20,666						1,951,878	
Parks Bond 370	336,423							336,423	
SNPB	12,500							12,500	
<b>FUNDED</b>	<b>2,828,257</b>	<b>20,666</b>						<b>2,848,923</b>	
<b>UNFUNDED</b>									

**I. General**

**Project Name:** Lummus Park  
**Address:** x  
**Project Number:** 2169  
**Program:** Parks and Recreation  
**Category:** Parks  
**Section:** South Beach  
**Neighborhood:** 8 Flamingo  
**Department:** CIP  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Tim Hemstreet  
**Description:** Improvements to the 26.34-acre regional park per the City of Miami Beach Parks Master Plan, 1996. Proposed elements include: new restroom building at 15th Street with concession; restored restroom at 6th Street; beach volleyball and soccer area; resurfacing of serpentine walk; widening of sidewalk along Ocean Drive; 2 new tot lots, new playground; signage; park furnishings; landscaping including areas east of wall, irrigation; and new palm trees with uplighting  
**Justification:**

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM	52,306	8,834							61,140
A/E	156,486								156,486
Construction	1,705,134								1,705,134
Equipment									
Art in Public Places									
Land Acquisition									
Total Costs	1,913,926	8,834							1,922,760
II. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
FRDAP	100,000							100,000	
GO Bond - Parks & Beaches 20	66,990							66,990	
GO Bond - Parks & Beaches 20	1,024,176	8,834						1,033,010	
Parks Bond 370	722,760							722,760	
FUNDED	1,913,926	8,834						1,922,760	
UNFUNDED									

**I. General**

Project Name: Normandy Isle Park &amp; Pool

Address: x

Project Number: 2157

Program: Parks and Recreation

Category: Parks

Section: North Beach

Neighborhood: 3. Normandy Isle

Department: CIP

Approval:

Appropriation:

Priority: A

Project Manager: Tim Hemstreet

Description: Renovation of the 3.60-acre park per 1996 City of Miami Beach Parks Master Plan, including: renovation of pool, locker rooms; new recreation center on first floor; safe pavilions; field house; field renovation; multi-purpose court; new basketball courts; gated park entries; promenade; court, field, and security lighting; new tot lot; furnishings and signage; landscaping; and irrigation. On-street parking reconfiguration on Trouville Esplanade to be coordinated with the Normandy Isle Streetscape Phase II project.

Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM	161,390								161,390
CMB CM	34,300	4,320							38,620
A/E	277,064								277,064
Construction	2,791,044	142,800							2,933,844
Equipment									
Art in Public Places	17,947								17,947
Land Acquisition									
Total Costs	3,281,745	147,120							3,428,865
II. FUNDING SUMMARY									

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
GO Bond - Parks & Beaches 20	340,000							340,000
GO Bond - Parks & Beaches 20	2,880	147,120						150,000
Parks Bond Fund 370	2,476,365							2,476,365
Quality of Life - Middle Beach	450,000							450,000
SNPB	12,500							12,500
<b>FUNDED</b>	<b>3,281,745</b>	<b>147,120</b>						<b>3,428,865</b>
<b>UNFUNDED</b>								

**I. General**

**Project Name:** South Pointe Park  
**Address:** x  
**Project Number:** 2171  
**Program:** Parks and Recreation  
**Category:** Parks  
**Section:** South Beach  
**Neighborhood:** 11. South Pointe  
**Department:** CIP  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Tim Hemstreet  
**Description:** Improvements to the 17-acre regional park per the City of Miami Beach Parks Master Plan, 1996. Proposed elements include: redesigned park entrance, additional parking, new restroom building, pedestrian paving, site lighting, playgrounds, signage, landscaping and irrigation.

**Justification:****II. COST SUMMARY**

Cost Categories	Current		Future Years					Beyond 5 yrs.	Total
	Prior Years	04-05	05-06	06-07	07-08	08-09			
PM/CM	246,153							246,153	
CMB CM	142,860	73,595						216,455	
A/E	332,258							332,258	
Construction	4,543,801							4,543,801	
Equipment									
Art in Public Places	67,614							67,614	
Land Acquisition									
Total Costs	5,332,686	73,595						5,406,281	

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
SP RDA TIF	3,363,100	43,181						3,406,281
GO Bond - Parks & Beaches 20	179,682							179,682
GO Bond - Parks & Beaches 20	1,789,904	30,414						1,820,318
<b>FUNDED</b>	<b>5,332,686</b>	<b>73,595</b>						<b>5,406,281</b>
<b>UNFUNDED</b>								





**CITY OF MIAMI BEACH  
FY 2005-2009 CAPITAL IMPROVEMENT PLAN**

Program	Prior Years	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Beyond 5 Yrs	Program Total
<b>Public Facilities</b>								
<b>Convention Center &amp; Theater of Performing Arts (TOPA)</b>								
FY 05 Replacement of S.E. Chillers	-	680,000	-	-	-	-	-	680,000
FY 05 Miscellaneous Replacement	-	170,000	-	-	-	-	-	170,000
FY 05 Gleason Theater Restroom Renovation ADA	-	250,000	-	-	-	-	-	250,000
Total Convention Center & TOPA	\$	\$ 1,100,000	\$	\$	\$	\$	\$	\$ 1,100,000
<b>General - Public Buildings</b>								
ADA City-Wide Renovations	\$ 1,180,000	\$ 250,000	\$	\$	\$	\$	\$	1,430,000
Property Management Facility	1,924,000	13,581	-	-	-	-	-	1,937,581
Public Works Facility & Yard Renovation	2,858,376	21,797	-	-	-	-	-	2,880,173
Roof Repairs - City Facilities	483,738	175,000	-	-	-	-	-	658,738
Shane Watersports Center	487,880	4,320	-	-	142,800	-	-	635,000
Total General - Public Buildings	\$ 6,933,994	\$ 464,698	\$	\$	\$ 142,800	\$	\$	\$ 7,541,492
Total Public Facilities	\$ 6,933,994	\$ 1,564,698	\$	\$	\$ 142,800	\$	\$	\$ 8,641,492

**I. General**

Project Name: FY 05 Replacement of S.E. Chillers  
 Address: x  
 Project Number: TBA  
 Program: Public Facilities  
 Category: Convention Center  
 Section: South Beach  
 Neighborhood: 8 Flamingo  
 Department: Property Management  
 Approval:  
 Appropriation:  
 Priority: A  
 Project Manager: Doug Tober  
 Description: The Convention Center/Theater currently has four chillers on line. Number 5 chiller was dismantled in FY 2004. A replacement chiller is required as a back up.

Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM									
A/E									
Construction									
Equipment		680,000							
Art In Public Places									680,000
Land Acquisition									
<b>Total Costs</b>		680,000							680,000
<b>III. FUNDING SUMMARY</b>									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09		Beyond 5 yrs.	Total
Interlocal Agreement - FY 04 \$1		680,000							680,000
<b>FUNDED</b>		680,000							680,000
<b>UNFUNDED</b>									

**I. General**

Project Name: FY 05 Miscellaneous Replacement  
 Address: x  
 Project Number: TBA  
 Program: Public Facilities  
 Category: Convention Center  
 Section: South Beach  
 Neighborhood: 8. Flamingo  
 Department: Property Management  
 Approval:  
 Appropriation:  
 Priority: B  
 Project Manager: Doug Tober  
 Description: Miscellaneous replacements at the Convention Center and Theater.  
 Justification:

**II. COST SUMMARY**

Cost Categories	Current		Future Years					Total
	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	
PM/CM								
CMB CM								
A/E								
Construction								
Equipment		170,000						170,000
Art in Public Places								
Land Acquisition								
<b>Total Costs</b>		170,000						170,000

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
Interlocal Agreement - FY 04 \$1		170,000						170,000
<b>FUNDED</b>		170,000						170,000
<b>UNFUNDED</b>								

**Confirm**

Project Name: FY 05 Gleason Theater Restroom Renovation ADA

Address: x

Project Number: TBA

Program: Public Facilities

Category: TOPA

Section: South Beach

Neighborhood: 8. Flamingo

Department: Property Management

Approval:

Appropriation:

Priority: A

Project Manager: Doug Tober

Description: The Gleason Theater restroom renovation were awarded to Miami Skyline in February 2003. Due to lack of funds, alternative number 4 in the bid-which included restrooms on the north side of the Theater-were deleted. Funding is necessary to complete the ADA project.

Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM									
A/E									
Construction		250,000							
Equipment									250,000
Art In Public Places									
Land Acquisition									
<b>Total Costs</b>		250,000							250,000

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
Interlocal Agreement - FY 04 \$1		250,000						250,000
<b>FUNDED</b>		250,000						250,000
<b>UNFUNDED</b>								

**General**

**Project Name:** ADA City-Wide Renovations  
**Address:** x  
**Project Number:** 2194  
**Program:** Public Facilities  
**Category:** General - Public Buildings  
**Section:** Citywide  
**Neighborhood:** 12. City-Wide  
**Department:** Property Management  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Hiedi Johnson-Wright  
**Description:** Renovate all City-wide facilities to improve accessibility and comply with ADA Title III requirements. Phase I is for Public Buildings, Phase II is for employee access. Is not part of other major reconstruction's, renovations, expansions of City buildings.  
**Justification:**

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM	17,768	7,282							25,050
A/E									
Construction	1,162,232	242,718							1,404,950
Equipment									
Art in Public Places									
Land Acquisition									
Total Costs	1,180,000	250,000							1,430,000
D. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
Capital Projects Fund 351	570,000							570,000	
GO Bond - Parks & Beaches 20	110,000							110,000	
GO Bond - Parks & Beaches 20	500,000	250,000						750,000	
FUNDED	1,180,000	250,000						1,430,000	
UNFUNDED									

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
Capital Projects Fund 351	570,000							570,000
GO Bond - Parks & Beaches 20	110,000							110,000
GO Bond - Parks & Beaches 20	500,000	250,000						750,000
FUNDED	1,180,000	250,000						1,430,000
UNFUNDED								

**General**

**Project Name:** Property Management Facility  
**Address:** x  
**Project Number:** 2314  
**Program:** Public Facilities  
**Category:** General - Public Buildings  
**Section:** South Beach  
**Neighborhood:** 8 Flamingo  
**Department:** Property Management  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Brad Judd

**Description:** The replacement of the Property Management Facility currently located in Flamingo Park includes replacement of the maintenance and warehouse facility, parking for City and employee vehicles, and, ADA compliance. The present facility is in need of full restoration. The project is currently in the planning phase, with a contract underway to perform a feasibility study for co-location and/or relocation of the public works and property maintenance facility. Recommendations have not been received, and upon finalization of planning and programming, design of the facility will be bid and performed. This schedule anticipates that construction will not occur before late 2002. The Property Management Facility share of the \$98,300 feasibility study is \$36,977 from the G O. Bond Neighborhood Fund 373. Design costs are estimated at 8% with all reimbursables.

**Justification:**

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM	26,360	13,581							39,941
A/E	172,979								172,979
Construction	1,724,661								1,724,661
Equipment									
Art in Public Places									
Land Acquisition									
Total Costs	1,924,000	13,581							1,937,581
III. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
GO Bond - Fire Safety 2003	215,750	1,479						217,229	
GO Bond - Neighborhoods 2000	36,977							36,977	
GO Bond - Neighborhoods 2003	933,228	8,281						941,509	
GO Bond - Parks & Beaches 20	738,045	3,821						741,866	
FUNDED	1,924,000	13,581						1,937,581	
UNFUNDED									

General	
Project Name:	Public Works Facility & Yard Renovation
Address:	x
Project Number:	2315 / 2313
Program:	Public Facilities
Category:	General - Public Buildings
Section:	Middle Beach
Neighborhood:	7. Bayshore
Department:	Public Works
Approval:	
Appropriation:	
Priority:	A
Project Manager:	Michael Alvarez
Description:	Public Works renovation includes: renovation of 20,000 sq. ft. facility, 5,000 sq. ft. expansion, ADA compliance, access road, environmental remediation, paving, drainage, lighting, parking, and fueling facility for City vehicles. Funding is through GO Bond Neighborhoods, \$2,280,024; and GO Bond Parks, \$580,976. Initial A/E cost to provide pro-rata share toward study to determine feasibility of co-locating the property maintenance facility with the public works yard (\$61,323 for \$98,300 contract shared with Property Maintenance Facility allocation). In addition, \$200,000 appropriated for roof repairs, garage door replacements, hurricane shutters, interior modifications for support services facility at Fire Station #2 and Public Works Yard (5/01).
Justification:	

COST SUMMARY								
Cost Categories	Current		Future Years					Total
	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	
PM/CM	179,024							179,024
CMB CM	42,312	21,797						64,109
A/E	233,990							233,990
Construction	2,403,050							2,403,050
Equipment								
Art in Public Places								
Land Acquisition								
Total Costs	2,858,376	21,797						2,880,173
FUNDING SUMMARY								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
GO Bond - Neighborhoods 2000	48,870							48,870
GO Bond - Neighborhoods 2003	2,215,876	15,278						2,231,154
GO Bond - Parks & Beaches 20	391,477							391,477
GO Bond - Parks & Beaches 20	202,153	6,519						208,672
FUNDED	2,858,376	21,797						2,880,173
UNFUNDED								



**I. General**

**Project Name:** Roof Repairs - City Facilities  
**Address:** x  
**Project Number:** 2309 / 2125  
**Program:** Public Facilities  
**Category:** General - Public Buildings  
**Section:** Citywide  
**Neighborhood:** 12. City-Wide  
**Department:** Property Management  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Brad Judd  
**Description:** Roof Assessment & Repair Plan. Emergency Roof Repairs. Old City Hall Roof Renovation

**Justification:**

**II. COST SUMMARY**

Cost Categories	Prior Years	Current	Future Years					Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM	12,378	5,097							17,475
A/E									
Construction	471,360	169,903							641,263
Equipment									
Art in Public Places									
Land Acquisition									
Total Costs	483,738	175,000							658,738
III. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
Capital Projects Fund 351	58,738							58,738	
GO Bond - Parks & Beaches 20	75,000							75,000	
GO Bond - Parks & Beaches 20	350,000	175,000						525,000	
FUNDED	483,738	175,000						658,738	
UNFUNDED									

**I. General**

Project Name: Shane Water Sports Center  
 Address: **X**  
 Project Number: 2287  
 Program: Public Facilities  
 Category: General - Public Buildings  
 Section: North Beach  
 Neighborhood: 2. North Shore  
 Department: CIP  
 Approval:  
 Appropriation:  
 Priority: B  
 Project Manager: Kevin Smith  
 Description: Expansion of the Shane Watersports Center to provide meeting rooms, appropriate facilities for training, and related site improvements. Additions will include the construction of a second story on the existing building.  
 Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years			Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09		
PM/CM								
CMB CM	2,880	4,320						7,200
A/E								
Construction	485,000				142,800			627,800
Equipment								
Art in Public Places								
Land Acquisition								
<b>Total Costs</b>	<b>487,880</b>	<b>4,320</b>			<b>142,800</b>			<b>635,000</b>

III. FUNDING SUMMARY								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
CMB General Fund	300,000							300,000
GO Bond - Parks & Beaches 20	2,880	4,320			142,800			150,000
Quality of Life - Middle Beach	185,000							185,000
<b>FUNDED</b>	<b>487,880</b>	<b>4,320</b>			<b>142,800</b>			<b>635,000</b>
<b>UNFUNDED</b>								



**CITY OF MIAMI BEACH  
FY 2005-2009 CAPITAL IMPROVEMENT PLAN**

Program	Prior Years	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Beyond 5 Yrs	Program Total
<b>Public Works</b>								
<b>Environmental</b>								
Inland Waterways and Seawall Restoration Contingency	\$ -	\$ -	\$ 348,478	\$ -	\$ -	\$ -	\$ -	\$ 348,478
Total Environmental	\$ -	\$ -	\$ 348,478	\$ -	\$ -	\$ -	\$ -	\$ 348,478
<b>Public Works</b>								
<b>Lighting</b>								
Street Lighting	\$ 1,079,000	\$ 220,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ 1,629,000
Total Lighting	\$ 1,079,000	\$ 220,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ 1,629,000
<b>Public Works</b>								
<b>Seawalls</b>								
Biscayne Beach Neighborhood Waterways	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
Dickens Avenue Shoreline	26,250	-	529,650	-	-	-	-	555,900
Surprise Waterway Channel Dredging	-	120,000	-	-	-	-	-	120,000
West / Bay Neighborhood Street End Shorelines	135,360	198,918	300,000	-	-	-	-	634,278
Total Seawalls	\$ 161,610	\$ 318,918	\$ 829,650	\$ 225,000	\$ -	\$ -	\$ -	\$ 1,535,178

**CITY OF MIAMI BEACH  
FY 2005-2009 CAPITAL IMPROVEMENT PLAN**

Program	Prior Years	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Beyond 5 Yrs	Program Total
<b>Public Works</b>								
<b>Street/Sidewalk/Streetscape Improvements</b>								
Bayshore Neighborhood Bid Pack. A: Bayshore-Ph I, Flamingo Terr-Ph II, & 40	2,000,815	14,271,612	40,482	-	-	-	-	16,312,909
Beachwalk II (5th Street to Vwashington Park)	80,000	1,100,000	2,150,000	-	-	-	-	3,330,000
Biscayne Point Neighborhood Streetscape	803,935	356,027	8,528,063	-	-	-	-	9,688,025
Convention Center East Streetscape	203,758	3,759,981	48,905	34,040	-	-	\$	4,046,684
Cultural Campus Streetscape	336,988	29,935	-	-	-	-	-	366,923
Flamingo North, East, and West Neighborhoods Streetscape (Bid Pack. C)	2,640,474	935,270	13,903,687	-	-	-	-	17,479,431
Flamingo South Neighborhood Streetscape (Bid Pack. A)	6,914,916	16,363,922	41,461	-	-	-	-	23,320,299
La Gorce Neighborhood Streetscape	3,717,059	1,445,680	7,420	-	-	-	-	5,170,159
Lake Pancoast Streetscape (Bayshore Phase IV, Bid Package C)	192,515	1,477,836	2,003	-	-	-	-	1,672,354
Lower North Bay Road Streetscape (Bayshore Phase II, Bid Package B)	413,973	241,684	2,860,464	-	-	-	-	3,516,121
Lummas Area Neighborhood Streetscape (Flamingo Bid Package B)	1,124,747	3,614,518	18,962	-	-	-	-	4,758,227
Nautilus Neighborhood Streetscape	13,943,680	7,690,214	49,408	-	-	-	-	21,683,302
Normandy Drive Enhancements	-	-	277,984	-	-	-	-	277,984
Normandy Isle / Normandy Sud Neighborhood Streetscape	9,193,966	1,494,955	42,377	-	-	-	-	10,731,298
Normandy Shores Neighborhood Streetscape	7,959,977	315,897	43,547	-	-	-	-	8,319,421
North Shore Neighborhood Streetscape	2,138,187	562,635	9,742,996	-	-	-	-	12,443,818
Ocean Front Neighborhood Streetscape	4,053,097	889,031	9,109	-	-	-	-	4,951,237
Palm and Hibiscus Islands Streetscape	3,679,274	908,799	38,696	24,653	-	-	-	4,651,422
South Pointe Streetscape - Phase I	9,913,349	247,046	44,687	-	-	-	-	10,205,082
South Pointe Streetscape - Phase II	6,812,552	1,180,288	23,946	-	-	-	-	8,016,786
South Pointe Streetscape - Phase III & Phase IV	594,167	1,826,395	9,552,140	-	-	-	-	11,972,702
South Pointe Streetscape - Phase V	339,550	267,725	537,778	4,685,346	-	-	-	5,830,399
Star Island	400,285	17,092	-	-	-	-	-	417,377
Sunset Islands (Bayshore Phase VI, Bid Package D)	2,980,446	277,757	20,841	-	-	-	-	3,279,044
Venetian Islands - Phase I - Islands (Bid Package C)	3,202,477	839,581	40,839	-	-	-	-	4,082,897
Venetian Islands - Belle Isle (Bid Package B)	4,345,254	2,986,766	13,234	-	-	-	-	7,345,254
Venetian Islands - Phase II - Causeway (Bid Package D)	50,006	22,724	1,754,270	-	-	-	-	1,827,000
West Avenue / Bay Road Neighborhood Streetscape (Bid Package A)	-	1,044,129	-	-	-	-	-	1,044,129
West Avenue / Bay Road Neighborhood Streetscape (Bid Package B)	649,062	468,984	6,972,610	12,168	-	-	-	8,102,824
Total Street/Sidewalk/Streetscape Improvements	\$ 88,684,509	\$ 64,636,483	\$ 56,765,909	\$ 4,756,207	\$ -	\$ -	\$ -	\$ 214,843,108

**CITY OF MIAMI BEACH  
FY 2005-2009 CAPITAL IMPROVEMENT PLAN**

Program	Prior Years	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Beyond 5 Yrs	Program Total
<b>Public Works</b>								
<b>Utilities</b>								
DERM Wastewater Contingency Plan	39,483	454,057	-	-	-	-	-	493,540
Miscellaneous Waste Water System Upgrades	-	2,027,202	-	-	-	-	-	2,027,202
Washington Court Waterline	-	-	-	241,396	-	-	-	241,396
Water & Sewer Pump Station Upgrades Program	25,166,850	50,087	-	-	-	-	-	25,216,937
Total Utilities	\$ 25,206,333	\$ 2,531,346	\$ -	\$ 241,396	\$ -	\$ -	\$ -	\$ 27,979,075
Total Public Works	\$ 115,131,452	\$ 67,706,747	\$ 58,054,037	\$ 5,332,603	\$ 110,000	\$ -	\$ -	\$ 246,334,839



**I. General**

Project Name: Inland Waterways and Seawall Restoration Contingency

Address: X

Project Number:

Program: Public Works

Category: Environmental

Section: Citywide

Neighborhood: 12. City-Wide

Department: Public Works / Environmental Resources Division

Approval:

Appropriation:

Priority: B

Project Manager: Jordanna Rubin

Description: Inland Waterways and Seawall Restoration Contingency Fund. Part of the Beaches and Inland Waterways (Seawalls, Shorelines, and Streetends) Plan. Managed in-house by the Public Works Environmental Resources Division.

Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years			Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09		
PM/CM								
CMB CM			10,150					10,150
A/E								
Construction			338,328					338,328
Equipment								
Art In Public Places								
Land Acquisition								
<b>Total Costs</b>			348,478					348,478

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
GO Bond - Neighborhoods 2003			348,478					348,478
<b>FUNDED</b>			348,478					348,478
<b>UNFUNDED</b>								





**I. General**

Project Name: Street Lighting  
 Address: x  
 Project Number:  
 Program: Public Works  
 Category: Lighting  
 Section: Citywide  
 Neighborhood: 12. City-Wide  
 Department: Public Works  
 Approval:  
 Appropriation:  
 Priority: A  
 Project Manager: Michael Alvarez  
 Description: Maintenance/replacements of city-wide street lighting. City-wide street lights, bring up to code and/or replacement/repairs. County traffic lights, as per City agreement with County.  
 Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years			Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09		
PM/CM								
CMB CM	7,572	6,600	3,204	3,204	3,204			23,784
A/E								
Construction	1,071,428	213,400	106,796	106,796	106,796			1,605,216
Equipment								
Art in Public Places								
Land Acquisition								
<b>Total Costs</b>	<b>1,079,000</b>	<b>220,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>			<b>1,629,000</b>

III. FUNDING SUMMARY								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
Local Gas Tax	1,079,000	220,000	110,000	110,000	110,000			1,629,000
<b>FUNDED</b>	<b>1,079,000</b>	<b>220,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>			<b>1,629,000</b>
<b>UNFUNDED</b>								



**General**

**Project Name:** Biscayne Beach Neighborhood Waterways  
**Address:** x  
**Project Number:** New  
**Program:** Public Works  
**Category:** Seawalls  
**Section:** North Beach  
**Neighborhood:** 1. Biscayne Point  
**Department:** Public Works / Environmental Resources Division  
**Approval:**  
**Appropriation:**  
**Priority:** B  
**Project Manager:** Jordanna Rubin  
**Description:** Biscayne Beach waterways channel dredging (1.5 miles). Part of GO Bond Shoreline / Seawall Rehabilitation Program and Drainage Outfalls Rehabilitation Program.  
**Justification:**

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM									
A/E				6,553					6,553
Construction									
Equipment				218,447					218,447
Art in Public Places									
Land Acquisition									
<b>Total Costs</b>				225,000					225,000

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
GO Bond - Neighborhoods 2003								
<b>FUNDED</b>				225,000				225,000
<b>UNFUNDED</b>				225,000				225,000

**I. General**

Project Name: Dickens Avenue Shoreline  
 Address: x  
 Project Number:  
 Program: Public Works  
 Category: Seawalls  
 Section: North Beach  
 Neighborhood: 2. North Shore  
 Department: Public Works / Environmental Resources Division  
 Approval:  
 Appropriation:  
 Priority: A  
 Project Manager: Jordanna Rubin  
 Description: Dickens Avenue frontage from 72nd to 75th Street shoreline stabilization (1,500 ft., \$525,000); and outfall rehabilitation (6 at \$30,000). Part of GO Bond Shoreline / Seawall Rehabilitation Program and Drainage Outfalls Rehabilitation Program.  
 Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM	765		15,427						16,192
A/E	25,485								25,485
Construction			514,223						514,223
Equipment									
Art in Public Places									
Land Acquisition									
Total Costs	26,250		529,650						555,900
II. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
GO Bond - Neighborhoods 2003	26,250		498,750					525,000	
Stormwater Bond 2000			30,900					30,900	
FUNDED	26,250		529,650					555,900	
UNFUNDED									

**I. General**

**Project Name:** Surprise Waterway Channel Dredging  
**Address:** x  
**Project Number:**  
**Program:** Public Works  
**Category:** Seawalls  
**Section:** Citywide  
**Neighborhood:** 4. La Gorce  
**Department:** Public Works / Environmental Resources Division  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Jordanna Rubin  
**Description:** Surprise Waterway channel dredging (0.8 miles, \$120,000). Coordinates with Phase II Neighborhood Improvements Scope. Part of GO Bond Shoreline / Seawall Rehabilitation Program and Drainage Outfalls Rehabilitation Program. May be part of combined City-wide dredging contract.  
**Justification:**

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM		3,495							3,495
A/E									
Construction		116,505							116,505
Equipment									
Art in Public Places									
Land Acquisition									
<b>Total Costs</b>		120,000							120,000
<b>III. FUNDING SUMMARY</b>									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09		Beyond 5 yrs.	Total
GO Bond - Neighborhoods 2003		120,000							120,000
<b>FUNDED</b>		120,000							120,000
<b>UNFUNDED</b>									

**I. General**

**Project Name:** West / Bay Neighborhood Street End Shorelines  
**Address:** x  
**Project Number:**  
**Program:** Public Works  
**Category:** Seawalls  
**Section:** South Beach  
**Neighborhood:** 9. West Ave.  
**Department:** Public Works / Environmental Resources Division  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Jordanna Rubin  
**Description:** West / Bay Neighborhood Street End/Seawall Repair, outfall rehabilitation, and outfall dredging Part of GO Bond Shoreline / Seawall Rehabilitation Program and Drainage Outfalls Rehabilitation Program. Streetend Shoreline Restoration.  
**Justification:**

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years			Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09		
PM/CM								
CMB CM		5,793						5,793
A/E								
Construction	135,360	193,125	300,000					628,485
Equipment								
Art in Public Places								
Land Acquisition								
<b>Total Costs</b>	<b>135,360</b>	<b>198,918</b>	<b>300,000</b>					<b>634,278</b>

B. FUNDING SUMMARY								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
F.I.N.D.	135,360		300,000					435,360
GO Bond - Neighborhoods 2003		180,000						180,000
Stormwater Bond 2000		18,918						18,918
<b>FUNDED</b>	<b>135,360</b>	<b>198,918</b>	<b>300,000</b>					<b>634,278</b>
<b>UNFUNDED</b>								





**(General)**

**Project Name:** Bayshore Neighborhood Bid Package A: Bayshore-Ph I, Flamingo Terr-Ph II, & 40th St. Streetscape-Ph V  
**Address:** x  
**Project Number:** 2205  
**Program:** Public Works  
**Category:** Street/Sidewalk/Streetscape Improvements  
**Section:** Middle Beach  
**Neighborhood:** 7. Bayshore  
**Department:** CIP  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Jorge Chartrand  
**Description:** Area-wide street improvement may include: street resurfacing; swale restoration; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street ROW; and entryway features. Phase I scope is the area to the east of the Golf Course (approx 23,200 l.f.). Phase II scope is Lower North Bay Road (approx 5,400 l.f.). Phase III scope is Flamingo Drive (approx 4,400 l.f.). Integrated with waterline replacements in the Phase II and Phase III areas, and with drainage improvements to Basins 80, 81, 85 (Ph. I & Ph. III), 72, and 72 (Ph. II) per Stormwater Master Plan. Other funding from Series 2000 Water & Sewer Bond, and Series 2000 Stormwater Bond. Deductions for the Chase Avenue Streetscape Project.

**Justification:**

**II. COST SUMMARY**

Cost Categories	Prior Years	Current	Future Years					Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM	673,157	341,656	40,482						1,055,295
CMB CM	55,016	305,557							360,573
A/E	1,272,642	273,359							1,546,001
Construction		13,351,040							13,351,040
Equipment									
Art in Public Places									
Land Acquisition									
Total Costs	2,000,815	14,271,612	40,482						16,312,909
III. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
GO Bond - Neighborhoods 2000	354,216							354,216	
GO Bond - Neighborhoods 2003	105,112	2,820,240	7,811					2,933,163	
Stormwater Bond 2000	1,130,081	4,357,474	2,669					5,490,224	
W & S Bond 2004		4,470,349						4,470,349	
W&S Bond 2000	411,406	2,623,549	30,002					3,064,957	
FUNDED	2,000,815	14,271,612	40,482					16,312,909	
UNFUNDED									

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
GO Bond - Neighborhoods 2000	354,216							354,216
GO Bond - Neighborhoods 2003	105,112	2,820,240	7,811					2,933,163
Stormwater Bond 2000	1,130,081	4,357,474	2,669					5,490,224
W & S Bond 2004		4,470,349						4,470,349
W&S Bond 2000	411,406	2,623,549	30,002					3,064,957
<b>FUNDED</b>	2,000,815	14,271,612	40,482					16,312,909
<b>UNFUNDED</b>								

**I. General**

**Project Name:** Beachwalk II (5th Street to Washington Park)  
**Address:** x  
**Project Number:**  
**Program:** Public Works  
**Category:** Street/Sidewalk/Streetscape Improvements  
**Section:** South Beach  
**Neighborhood:** 8. Flamingo  
**Department:** Public Works / Environmental Resources Division

**Approval:**

**Appropriation:**

**Priority:** B

**Project Manager:** Jordanna Rubin & Kent Bonde

**Description:** Construction of at-grade bicycle and pedestrian train from 5th Street to Washington Park. Project includes: the setting of pavers on hard pack, or alternative to use colored, poured concrete saw cut to meet frangibility requirements; lighting, landscaping, and amenities.

**Justification:**

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years			Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09		
PM/CM								
CMB CM								
A/E	80,000	100,000						180,000
Construction		1,000,000	2,150,000					3,150,000
Equipment								
Art in Public Places								
Land Acquisition								
<b>Total Costs</b>	80,000	1,100,000	2,150,000					3,330,000

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
FDOT			950,000					950,000
SP RDA TIF		1,000,000						1,000,000
TEA-21 Surface Transportation			1,000,000					1,000,000
Transit Surtax Funds	80,000	100,000	200,000					380,000
<b>FUNDED</b>	80,000	1,100,000	2,150,000					3,330,000
<b>UNFUNDED</b>								

**City of Miami Beach Capital Budget and Five-Year Capital Improvement Plan (CIP)**

Funded

<b>I. General</b>	
<b>Project Name:</b>	Biscayne Point Neighborhood Streetscape
<b>Address:</b>	x
<b>Project Number:</b>	2321
<b>Program:</b>	Public Works
<b>Category:</b>	Street/Sidewalk/Streetscape Improvements
<b>Section:</b>	North Beach
<b>Neighborhood:</b>	1. Biscayne Point
<b>Department:</b>	CIP
<b>Approval:</b>	
<b>Appropriation:</b>	
<b>Priority:</b>	B
<b>Project Manager:</b>	Tim Hemstreet
<b>Description:</b>	Area-wide street improvement may include: street resurfacing; swale restoration; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street ROW; traffic calming measures and entryway features. This project includes Biscayne Point (approx. 13,200 l.f.), Biscayne Beach (approx. 14,400 l.f.), and Stillwater (approx. 3,400 l.f.). Streetscape integrated with waterline replacements. Unfunded drainage improvements per the Stormwater Master Plan, Basin 142 Wells Alternative (approx. \$1.2-million for wells alternative). Other funding from Series 2000 Water & Sewer Bond.
<b>Justification:</b>	

<b>II. COST SUMMARY</b>								
Cost Categories	Current			Future Years				Total
	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	
PM/CM	133,583	62,976	11,342					207,901
CMB CM	12,054	156,651	44,375					213,080
A/E	658,298	136,400						794,698
Construction			8,472,346					8,472,346
Equipment								
Art in Public Places								
Land Acquisition								
<b>Total Costs</b>	<b>803,935</b>	<b>356,027</b>	<b>8,528,063</b>					<b>9,688,025</b>
<b>III. FUNDING SUMMARY</b>								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
GO Bond - Neighborhoods 2000	336,980							336,980
GO Bond - Neighborhoods 2003	142,218	64,828	3,605,474					3,812,520
Stormwater Bond 2000	188,322	49,574	1,678,365					1,916,261
W & S Bond 2004		241,498	2,057,411					2,298,909
W&S Bond 2000	136,415	127	1,186,813					1,323,355
<b>FUNDED</b>	<b>803,935</b>	<b>356,027</b>	<b>8,528,063</b>					<b>9,688,025</b>
<b>UNFUNDED</b>								

**I. General**

**Project Name:** Convention Center East Streetscape  
**Address:** x  
**Project Number:** 2327  
**Program:** Public Works  
**Category:** Street/Sidewalk/Streetscape Improvements  
**Section:** South Beach  
**Neighborhood:** 8. Flamingo  
**Department:** CIP  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** J. Chartrand  
**Description:** Streetscape improvements in the area east of the Convention Center Stormwater drainage improvements in the area east of the Convention Center between Lincoln road, and 21st Street / Dade Boulevard. Improvements are per the CMB Stormwater Master Plan, Basin 23.

**Justification:**

**II. COST SUMMARY**

Cost Categories	Current		Future Years					Beyond 5 yrs.	Total
	Prior Years	04-05	05-06	06-07	07-08	08-09			
PM/CM	160,750	103,535	40,401	34,040				338,726	
CMB CM	43,008	51,814	8,504					103,326	
A/E		290,867						290,867	
Construction		3,313,765						3,313,765	
Equipment									
Art in Public Places									
Land Acquisition									
Total Costs	203,758	3,759,981	48,905	34,040				4,046,684	

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
City Center TIF	165,673	3,759,981	48,905	34,040				4,008,599
Stormwater Bond 2000	38,085							38,085
<b>FUNDED</b>	<b>203,758</b>	<b>3,759,981</b>	<b>48,905</b>	<b>34,040</b>				<b>4,046,684</b>
<b>UNFUNDED</b>								

**I. General**

**Project Name:** Cultural Campus Streetscape  
**Address:** x  
**Project Number:**  
**Program:** Public Works  
**Category:** Street/Sidewalk/Streetscape Improvements  
**Section:** South Beach  
**Neighborhood:** 8. Flamingo  
**Department:** CIP  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Jorge Chartrand  
**Description:** Streetscape improvements to support the completion of the Cultural Campus. Phase II includes: 21st and 22nd St. from Liberty Ave. to Collins Ave.; 23rd St. from Park Ave to Collins Ave.; Liberty Ave segments not completed in Phase I; and the west side of Collins Ave. 23rd St. design and construction to be coordinated with 23rd St. realignment project. Collins Ave. segments to be coordinated with FDOT Collins Ave. Phase II-b in which FDOT will be responsible for street surface, curb, gutter, sidewalk, and ramps, and CMB will be responsible for lights and amenities.  
**Justification:**

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM	19,958	29,935							49,893
A/E	317,030								317,030
Construction									
Equipment									
Art in Public Places									
Land Acquisition									
Total Costs	336,988	29,935							366,923
II. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
City Center TIF	328,552	29,935						358,487	
Gulf Breeze Loan Pool	352							352	
Parking Bond Fund 485	8,084							8,084	
FUNDED	336,988	29,935						366,923	
UNFUNDED									

# General

Project Name: Flamingo North, East, and West Neighborhood Streetscape  
(Bid Package C)  
Address: x  
Project Number: 2311 / 2328 / 2329  
Program: Public Works  
Category: Street/Sidewalk/Streetscape Improvements  
Section: South Beach  
Neighborhood: 8. Flamingo  
Department: CIP

Approval:  
Appropriation:  
Priority: B

Project Manager: J. Chartrand

Description: Area-wide street improvement may include: street resurfacing; swale restoration; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street ROW; and entryway features. Per H&S Cost Model, Bid Package A scope is Flamingo South, south of 11th Street, inclusive (approx. 26,000 l.f. City ROW). Bid Package B scope is the Lummus Area Streetscape, east of Washington Avenue (approx. 10,000 l.f. City ROW w/o alleys). Bid Package C scope is Flamingo North, East, and West, north of 11th Street (approx. 24,800 l.f. City ROW). Roadwork is integrated with waterline replacements, some waste water line replacements, and with drainage improvements to Basins 7, 8, 10, 11, 13, and 20, per the Stormwater Master Plan. Other funding from Series 2000 Water & Sewer Bond, and Series 2000 Stormwater Bond. Deductions for the Espanola Way Streetscape Project. Washington Avenue is not included within the scope or costs.

## Justification:

## II. COST SUMMARY

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM	885,838	421,076	75,832						1,382,746
CMB CM	90,066	359,803							449,869
A/E	972,514	154,391							1,126,905
Construction	692,056		13,827,855						14,519,911
Equipment									
Art in Public Places									
Land Acquisition									
<b>Total Costs</b>	<b>2,640,474</b>	<b>935,270</b>	<b>13,903,687</b>						<b>17,479,431</b>

## III. FUNDING SUMMARY

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
City Center TIF	737,993	14,907						752,900
GO Bond - Neighborhoods 2000	214,541							214,541
GO Bond - Neighborhoods 2003	19,583	29,055	2,007,328					2,055,966
Stormwater Bond 2000	1,001,716	412,990	6,463,833					7,878,539
W & S Bond 2004		223,176	2,263,838					2,487,014
W&S Bond 2000	666,641	255,142	3,168,688					4,090,471
<b>FUNDED</b>	<b>2,640,474</b>	<b>935,270</b>	<b>13,903,687</b>					<b>17,479,431</b>
<b>UNFUNDED</b>								

**I. General**

**Project Name:** Flamingo South Neighborhood Streetscape (Flamingo Bid Package A)

**Address:** x

**Project Number:** 2330

**Program:** Public Works

**Category:** Street/Sidewalk/Streetscape Improvements

**Section:** South Beach

**Neighborhood:** 8 Flamingo

**Department:** CIP

**Approval:**

**Appropriation:**

**Priority:** A

**Project Manager:** J. Chartrand

**Description:** Area-wide street improvement may include: street resurfacing; swale restoration; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street ROW; and entryway features. Per H&S Cost Model, Bid Package A scope is Flamingo South, south of 11th Street, inclusive (approx. 26,000 l.f. City ROW). Bid Package B scope is the Lummus Area Streetscape, east of Washington Avenue (approx. 10,000 l.f. City ROW w/o alleys). Bid Package C scope is Flamingo North, East, and West, north of 11th Street (approx. 24,800 l.f. City ROW). Roadwork is integrated with waterline replacements, some waste water line replacements, and with drainage improvements to Basins 7, 8, 10, 11, 13, and 20, per the Stormwater Master Plan. Other funding from Series 2000 Water & Sewer Bond, and Series 2000 Stormwater Bond. Deductions for the Espanola Way Streetscape Project. Washington Avenue is not included within the scope or costs.

**Justification:**

<b>II. COST SUMMARY</b>								
Cost Categories	Prior Years	Current		Future Years				Total
		04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	
PM/CM	608,944	230,238	41,461					880,643
CMB CM	141,720	573,425						715,145
A/E	904,486	461,938						1,366,424
Construction	5,259,766	15,098,321						20,358,087
Equipment								
Art in Public Places								
Land Acquisition								
<b>Total Costs</b>	<b>6,914,916</b>	<b>16,363,922</b>	<b>41,461</b>					<b>23,320,299</b>
<b>III. FUNDING SUMMARY</b>								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
GO Bond - Neighborhoods 2000	212,056							212,056
GO Bond - Neighborhoods 2003	2,207,084	30,394	5,473					2,242,951
SP RDA TIF	3,537,725	59,352						3,597,077
Stormwater Bond 2000	902,514	5,715,495	33,411					6,651,420
W & S Bond 2004		10,280,503						10,280,503
W&S Bond 2000	55,537	278,178	2,577					336,292
<b>FUNDED</b>	<b>6,914,916</b>	<b>16,363,922</b>	<b>41,461</b>					<b>23,320,299</b>
<b>UNFUNDED</b>								

I. General	
Project Name:	La Gorce Neighborhood Streetscape
Address:	x
Project Number:	2324
Program:	Public Works
Category:	Street/Sidewalk/Streetscape Improvements
Section:	Middle Beach
Neighborhood:	4 La Gorce
Department:	Public Works
Approval:	
Appropriation:	
Priority:	A
Project Manager:	Jorge Chartrand
Description:	Area-wide street improvement may include: street resurfacing; swale restoration; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting, enhanced landscaping within the street ROW; and entryway features. Phase I scope is North Bay Road and Pine Tree/La Gorce Sidestreets (approx. 16,000 l.f. City ROW). Phase II scope is the Lakeview area (approx. 10,100 l.f.). Integrated with drainage improvements to Basins 103, and 117 per Stormwater Master Plan. Other funding from Series 2000 Stormwater Bond. Additional funding to be sought to increase level of improvements, consistent with the Middle Beach Improvements Plan Phase III. Current budgets per available funding.
Justification:	

II. COST SUMMARY								
Cost Categories	Prior Years	Current		Future Years				Total
		04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	
PM/CM	86,464	41,192	7,420					135,076
CMB CM	78,925	72,966						151,891
A/E	555,222	62,000						617,222
Construction	2,996,448	1,269,522						4,265,970
Equipment								
Art in Public Places								
Land Acquisition								
<b>Total Costs</b>	<b>3,717,059</b>	<b>1,445,680</b>	<b>7,420</b>					<b>5,170,159</b>
III. FUNDING SUMMARY								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
GO Bond - Neighborhoods 2000	110,521							110,521
GO Bond - Neighborhoods 2003	131,557	2,476	446					134,479
Stormwater Bond 2000	2,253,807	115,630	6,974					2,376,411
W & S Bond 2004		1,326,378						1,326,378
W&S Bond 2000	1,185,175	1,196						1,186,371
W&S Bond 2000 Design Mgt. C	35,999							35,999
<b>FUNDED</b>	<b>3,717,059</b>	<b>1,445,680</b>	<b>7,420</b>					<b>5,170,159</b>
<b>UNFUNDED</b>								



**I. General**

Project Name: Lake Pancoast Streetscape (Bayshore Phase IV, Bid Package C)

Address: x

Project Number: 2325

Program: Public Works

Category: Street/Sidewalk/Streetscape Improvements

Section: Middle Beach

Neighborhood: 7. Bayshore

Department: CIP

Approval:

Appropriation:

Priority: A

Project Manager: Jorge Chartrand

Description: This project is Phase IV Scope of Bayshore Neighborhood Improvements (approx. 3,800 l.f.), and may include: street resurfacing; curb and gutter restoration or upgrades, repair, extension, or widening of sidewalks to provide continuous pedestrian ways, street lighting upgrades to correct deficiencies, enhanced landscaping within the street ROW; entryway features and enhanced street signage; traffic calming; and improved on-street parking. It is coordinated with the Flamingo water main rehabilitation, for which the Series 2000 Water & Sewer Bond funding is listed under Bayshore Phase III.

Justification:

**II. COST SUMMARY**

Cost Categories	Current		Future Years				Beyond 5 yrs.	Total
	Prior Years	04-05	05-06	06-07	07-08	08-09		
PM/CM	24,659	11,128	2,003					37,790
CMB CM	14,199	11,820						26,019
A/E	153,657	25,328						178,985
Construction		1,429,560						1,429,560
Equipment								
Art in Public Places								
Land Acquisition								
<b>Total Costs</b>	<b>192,515</b>	<b>1,477,836</b>	<b>2,003</b>					<b>1,672,354</b>

III. FUNDING SUMMARY								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
GO Bond - Neighborhoods 2000	98,291							98,291
GO Bond - Neighborhoods 2003	7,500	790,020	2,003					799,523
Stormwater Bond 2000	86,724	604,647						691,371
W & S Bond 2004		83,169						83,169
<b>FUNDED</b>	<b>192,515</b>	<b>1,477,836</b>	<b>2,003</b>					<b>1,672,354</b>
<b>UNFUNDED</b>								

**General**

**Project Name:** Lower North Bay Road Streetscape (Bayshore Phase II, Bid Package B)  
**Address:** x  
**Project Number:** 2326 / 2205 / 2203  
**Program:** Public Works  
**Category:** Street/Sidewalk/Streetscape Improvements  
**Section:** Middle Beach  
**Neighborhood:** 7. Bayshore  
**Department:** CIP  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Jorge Chartrand  
**Description:** Area-wide street improvement may include: street resurfacing; swale restoration; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street ROW; and entryway features. Phase I scope is the area to the east of the Golf Course (approx 23,200 l.f.). Phase II scope is Lower North Bay Road (approx 5,400 l.f.). Phase III scope is Flamingo Drive (approx 4,400 l.f.). Integrated with waterline replacements in the Phase II and Phase III areas, and with drainage improvements to Basins 80, 81, 85 (Ph. I & Ph. III), 72, and 72 (Ph. II) per Stormwater Master Plan. Other funding from Series 2000 Water & Sewer Bond, and Series 2000 Stormwater Bond. Deductions for the Chase Avenue Streetscape Project.  
**Justification:**

**I. COST SUMMARY**

Cost Categories	Current		Future Years				Beyond 5 yrs.	Total
	Prior Years	04-05	05-06	06-07	07-08	08-09		
PM/CM	157,862	75,892	13,667					247,421
CMB CM	71,636	50,878						122,514
A/E	184,475	114,914						299,389
Construction			2,846,797					2,846,797
Equipment								
Art in Public Places								
Land Acquisition								
<b>Total Costs</b>	<b>413,973</b>	<b>241,684</b>	<b>2,860,464</b>					<b>3,516,121</b>

**II. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
GO Bond - Neighborhoods 2000	53,787							53,787
GO Bond - Neighborhoods 2003	4,498	18,172	423,543					446,213
Stormwater Bond 2000	190,089	137,839	1,169,736					1,497,664
W & S Bond 2004		46,183	776,748					822,931
W&S Bond 2000	165,599	39,490	490,437					695,526
<b>FUNDED</b>	<b>413,973</b>	<b>241,684</b>	<b>2,860,464</b>					<b>695,526</b>
<b>UNFUNDED</b>								<b>3,516,121</b>

**General**

**Project Name:** Flamingo B - Lummus Neighborhood Streetscape (Flamingo Bid Package B)

**Address:** x

**Project Number:** 2345

**Program:** Public Works

**Category:** Street/Sidewalk/Streetscape Improvements

**Section:** South Beach

**Neighborhood:** 8. Flamingo

**Department:** CIP

**Approval:**

**Appropriation:**

**Priority:** A

**Project Manager:** Tim Hemstreet

**Description:** Area-wide street improvement may include: street resurfacing; swale restoration; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street ROW, and entryway features. Per H&S Cost Model, Bid Package A scope is Flamingo South, south of 11th Street, inclusive (approx. 26,000 l.f. City ROW). Bid Package B scope is the Lummus Area Streetscape, east of Washington Avenue (approx. 10,000 l.f. City ROW w/o alleys). Bid Package C scope is Flamingo North, East, and West, north of 11th Street (approx. 24,800 l.f. City ROW). Roadwork is integrated with waterline replacements, some waste water line replacements, and with drainage improvements to Basins 7, 8, 10, 11, 13, and 20, per the Stormwater Master Plan. Other funding from Series 2000 Water & Sewer Bond, and Series 2000 Stormwater Bond. Deductions for the Espanola Way Streetscape Project. Washington Avenue is not included within the scope or costs.

**Justification:**

**II. COST SUMMARY**

Cost Categories	Current		Future Years					Total
	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	
PM/CM	220,989	105,305	18,962					345,256
CMB CM	39,944	28,600						68,544
A/E	277,805	4,970						282,775
Construction	586,009	3,475,643						4,061,652
Equipment								
Art in Public Places								
Land Acquisition								
<b>Total Costs</b>	<b>1,124,747</b>	<b>3,614,518</b>	<b>18,962</b>					<b>4,758,227</b>
III. FUNDING SUMMARY								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
City Center TIF	456,046							456,046
GO Bond - Neighborhoods 2000	211,988							211,988
GO Bond - Neighborhoods 2003	20,511	2,207,369	5,479					2,233,359
SP RDA TIF	149,961							149,961
W&S Bond 2000	286,241	1,407,149	13,483					1,706,873
<b>FUNDED</b>	<b>1,124,747</b>	<b>3,614,518</b>	<b>18,962</b>					<b>1,706,873</b>
<b>UNFUNDED</b>								<b>4,758,227</b>

**I. General**

Project Name: Nautilus Neighborhood Streetscape

Address: x

Project Number: 2282

Program: Public Works

Category: Street/Sidewalk/Streetscape Improvements

Section: Middle Beach

Neighborhood: 6, Nautilus

Department: CIP

Approval:

Appropriation:

Priority: A

Project Manager: Jorge Chartrand

Description: Area-wide street improvement may include: street resurfacing; swale restoration; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street ROW; and entryway features. Phase I scope is Nautilus West (approx. 22,200 l.f.). Phase II scope is Orchard Park (approx. 12,700 l.f.). Integrated with waterline replacements throughout the Phase II area, and with drainage improvements to Basins 92, 97, 98, and 99 per Stormwater Master Plan. Other funding from Series 2000 Water & Sewer Bond, and Series 2000 Stormwater Bond. Deductions are for 42nd Street Streetscape and the sidewalk on Pine Tree Drive from 46th to 47th Street. The sidewalk is not shown as a separate project since its construction is a part of the streetscape work, and it is only that it is being performed outside of A/E and project management programs that differentiates it.

Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM	581,199	274,364	49,408						904,971
CMB CM	170,810	395,663							566,473
A/E	869,996	305,040							1,175,036
Construction	12,321,675	6,715,147							19,036,822
Equipment									
Art in Public Places									
Land Acquisition									
Total Costs	13,943,680	7,690,214	49,408						21,683,302
III. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
GO Bond - Neighborhoods 2000	470,772							470,772	
GO Bond - Neighborhoods 2003	4,312,156	60,091	10,821					4,383,068	
Stormwater Bond 2000	7,996,902	195,183	18,240					8,210,325	
W & S Bond 2004		7,318,644						7,318,644	
W&S Bond 2000	1,163,850	116,296	20,347					1,300,493	
FUNDED	13,943,680	7,690,214	49,408					21,683,302	
UNFUNDED									

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
GO Bond - Neighborhoods 2000	470,772							470,772
GO Bond - Neighborhoods 2003	4,312,156	60,091	10,821					4,383,068
Stormwater Bond 2000	7,996,902	195,183	18,240					8,210,325
W & S Bond 2004		7,318,644						7,318,644
W&S Bond 2000	1,163,850	116,296	20,347					1,300,493
<b>FUNDED</b>	<b>13,943,680</b>	<b>7,690,214</b>	<b>49,408</b>					<b>1,300,493</b>
<b>UNFUNDED</b>								<b>21,683,302</b>

**General**

Project Name: Normandy Drive Enhancements

Address: x

Project Number:

Program: Public Works

Category: Street/Sidewalk/Streetscape Improvements

Section: North Beach

Neighborhood: 3 Normandy Isle

Department: CIP

Approval:

Appropriation:

Priority: C

Project Manager: Tim Hemstreet

**Description:** To provide increased landscaping and pedestrian amenities along Normandy Dr. & 71st Street, and continue existing streetscape west from Rue Notre Dame to the City Limit. This is Municipal Mobility Plan Project #6. This project has been coordinated with FDOT Dist. 6 Planning Office. FDOT is currently performing a Livable Communities planning study on 79th Street in Miami, for which the limits of the study have been extended to include Normandy Drive / 71st Street. After the planning study, PD&E will be needed to determine improvements, costs, schedule, and funding. Expect construction after 71st Street resurfacing in the North Shore Neighborhood. GO bond funding is proposed as an approximately 20% match to State funding sources. Matching funds to be sought after improvements are identified and costs are estimated.

**Justification:****II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM									
A/E									
Construction			277,984						277,984
Equipment									
Art in Public Places									
Land Acquisition									
<b>Total Costs</b>			277,984						277,984
<b>III. FUNDING SUMMARY</b>									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09		Beyond 5 yrs.	Total
GO Bond - Neighborhoods 2003			277,984						277,984
<b>FUNDED</b>			277,984						277,984
<b>UNFUNDED</b>									

General	
Project Name:	Normandy Isle / Normandy Sud Neighborhood Streetscape
Address:	x
Project Number:	2285/2157
Program:	Public Works
Category:	Street/Sidewalk/Streetscape Improvements
Section:	North Beach
Neighborhood:	3 Normandy Isle
Department:	CIP
Approval:	
Appropriation:	
Priority:	A
Project Manager:	Tim Hemstreet
Description:	Area-wide street improvement may include: street resurfacing; swale restoration; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street ROW; traffic calming measures and entryway features. Includes Normandie Sud (approx. 10,100 l.f.), the single-family home areas (approx. 9,500 l.f. City ROW), and the multi-family home areas (approx. 7,000 l.f. City ROW). Integrated with approx. 15,000 l.f. waterline replacements. Other funding from Series 2000 Water & Sewer Bond, and HUD Sec. 108 Loans. Assumed Marseille Drive deduction per appropriation by Res. for \$323,643, but never done, so kept within neighborhood.
Justification:	

COST SUMMARY								
Cost Categories	Current			Future Years				Total
	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	
PM/CM	487,501	235,315	42,377					765,193
CMB CM	72,713	86,563						159,276
A/E	698,693							698,693
Construction	7,935,059	1,173,077						9,108,136
Equipment								
Art in Public Places								
Land Acquisition								
<b>Total Costs</b>	<b>9,193,966</b>	<b>1,494,955</b>	<b>42,377</b>					<b>10,731,298</b>
FUNDING SUMMARY								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
GO Bond - Neighborhoods 2000	351,238							351,238
GO Bond - Neighborhoods 2003	3,667,866	49,107	8,844					3,725,817
HUD Sec 108 Loan	1,000,000							1,000,000
Stormwater Bond 2000	576,752	24,527	3,012					604,291
W & S Bond 2004		1,208,264						1,208,264
W&S Bond 2000	3,598,110	213,057	30,521					3,841,688
<b>FUNDED</b>	<b>9,193,966</b>	<b>1,494,955</b>	<b>42,377</b>					<b>10,731,298</b>
<b>UNFUNDED</b>								

**I. General**

**Project Name:** Normandy Shores Neighborhood Streetscape  
**Address:** x  
**Project Number:** 2323  
**Program:** Public Works  
**Category:** Street/Sidewalk/Streetscape Improvements  
**Section:** North Beach  
**Neighborhood:** 2 North Shore  
**Department:** CIP  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Tim Hemstreet

**Description:** Area-wide street improvement may include: street resurfacing; swale restoration; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street ROW; traffic calming measures and entryway features. Includes both the single family home area (approx. 17,600 l.f.) and the multifamily area on the east side (approx. 1,400 l.f.) Integrated with waterline replacements throughout both Phase I and Phase II areas, and with drainage improvements to Basins 131, and 139 per Stormwater Master Plan. Other funding from Series 2000 Water & Sewer Bond, and Series 2000 Stormwater Bond.

**II. COST SUMMARY**

Cost Categories	Current			Future Years			Beyond 5 yrs.	Total
	Prior Years	04-05	05-06	06-07	07-08	08-09		
PM/CM	510,919	241,821	43,547					796,287
CMB CM	67,932	63,631						131,563
A/E	633,611							633,611
Construction	6,747,515	10,445						6,757,960
Equipment								
Art in Public Places								
Land Acquisition								
<b>Total Costs</b>	<b>7,959,977</b>	<b>315,897</b>	<b>43,547</b>					<b>8,319,421</b>
<b>III. FUNDING SUMMARY</b>								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
GO Bond - Neighborhoods 2000	317,980							317,980
GO Bond - Neighborhoods 2003	3,025,359	42,083	7,578					3,075,020
Stormwater Bond 2000	4,315,621	162,750	20,222					4,498,593
W&S Bond 2000	301,017	111,064	15,747					427,828
<b>FUNDED</b>	<b>7,959,977</b>	<b>315,897</b>	<b>43,547</b>					<b>8,319,421</b>
<b>UNFUNDED</b>								

**II. GENERAL**

**Project Name:** North Shore Neighborhood Streetscape  
**Address:** x  
**Project Number:** 2322  
**Program:** Public Works  
**Category:** Street/Sidewalk/Streetscape Improvements  
**Section:** North Beach  
**Neighborhood:** 2. North Shore  
**Department:** CIP  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Tim Hemstreet

**Description:** Area-wide street improvement may include: street resurfacing; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street ROW; traffic calming measures and entryway features. This project is from east of Indian Creek/Tatum Waterway from 63rd Street to 87th Terrace. Improvements include south of 73rd Street (approx. 11,100 l.f. City ROW), north of 73rd Street (approx. 28,600 l.f. City ROW), and Park View Island (approx. 2,900 l.f.). Integrated with approximately 17,000 l.f. waterline replacements. Other funding from Series 2000 Water & Sewer Bond.

**III. COST SUMMARY**

Cost Categories	Current			Future Years				Beyond 5 yrs.	Total
	Prior Years	04-05	05-06	06-07	07-08	08-09			
PM/CM	348,031	168,832	30,405						547,268
CMB CM	63,963	233,843							297,806
A/E	804,215	159,960							964,175
Construction	921,978		9,712,591						10,634,569
Equipment									
Art in Public Places									
Land Acquisition									
<b>Total Costs</b>	<b>2,138,187</b>	<b>562,635</b>	<b>9,742,996</b>						<b>12,443,818</b>

III. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
GO Bond - Neighborhoods 2000	442,409							442,409	
GO Bond - Neighborhoods 2003	99,117	150,815	3,424,099					3,674,031	
HUD Sec 108 Loan	1,000,000							1,000,000	
Quality of Life - North Beach	43,190							43,190	
W & S Bond 2004		294,535	2,790,253					3,084,788	
W&S Bond 2000	553,471	117,285	3,528,644					4,199,400	
<b>FUNDED</b>	<b>2,138,187</b>	<b>562,635</b>	<b>9,742,996</b>					<b>12,443,818</b>	
<b>UNFUNDED</b>									



**I. General**

**Project Name:** Ocean Front Neighborhood Streetscape  
**Address:** x  
**Project Number:** 2340  
**Program:** Public Works  
**Category:** Street/Sidewalk/Streetscape Improvements  
**Section:** Middle Beach  
**Neighborhood:** 5. Oceanfront  
**Department:** CIP  
**Approval:**  
**Appropriation:**  
**Priority:** B  
**Project Manager:** Jorge Chartrand  
**Description:** Improvements to improve pedestrian comfort and enjoyment for beach access at street ends from 25th Street to 43rd Street (approx. 12,200 l.f.). Eighteen street ends are included at approximately \$200,000 each for pedestrian facilities, streetscape restorations, lighting, and signage, with additional amount for restrooms. Scope may include: street resurfacing; curb and gutter restoration or upgrades; repair, extension, or widening of sidewalks to provide continuous pedestrian ways; street lighting upgrades to correct deficiencies; enhanced landscaping within the street ROW; enhanced pedestrian access to the beach; pedestrian amenities and restrooms at select locations at the beach ends; enhanced pedestrian access to Indian Creek Waterway. Coordinated with Indian Creek Greenway and infrastructure upgrades to Collins Avenue and Indian Creek Drive, south of 43rd Street, and with the City-wide beach restrooms renovations (\$175,000).  
**Justification:**

**II. COST SUMMARY**

Cost Categories	Current			Future Years					Total
	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.		
PM/CM	112,095	50,582	9,109					171,786	
CMB CM	25,928	44,849						70,777	
A/E	323,274	49,600						372,874	
Construction	3,591,800	744,000						4,335,800	
Equipment									
Art in Public Places									
Land Acquisition									
Total Costs	4,053,097	889,031	9,109					4,951,237	
III. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
GO Bond - Neighborhoods 2000	385,693							385,693	
GO Bond - Neighborhoods 2003	3,641,476	50,582	9,109					3,701,167	
W & S Bond 2004		831,693						831,693	
W&S Bond 2000	25,928	6,756						32,684	
FUNDED	4,053,097	889,031	9,109					4,951,237	
UNFUNDED									

General	
Project Name:	Palm and Hibiscus Islands Streetscape - Bid 13A
Address:	X
Project Number:	2338 / 2119
Program:	Public Works
Category:	Street/Sidewalk/Streetscape Improvements
Section:	South Beach
Neighborhood:	10. Islands
Department:	Public Works
Approval:	
Appropriation:	
Priority:	A
Project Manager:	Tim Hemstreet
Description:	Palm, Hibiscus, & Star Island - Streetscape improvements on Star Island (approx. 4,000 l.f.) including: street resurfacing; swale restoration; sidewalk repair and upgrade; street lighting upgrades to correct deficiencies and provide pedestrian-level lighting; enhanced landscaping within the street ROW; traffic calming. Integrated with water line replacement. \$60,000 to refund appropriation of funds for Star Island Beautification. Palm & Hibiscus Islands - Streetscape improvements on Palm and Hibiscus Islands including: street resurfacing; swale restoration; sidewalk repair and upgrade; street lighting upgrades to correct deficiencies and provide pedestrian-level lighting; enhanced landscaping within the street ROW; traffic calming. Integrated with replacement of galvanized water lines, and drainage improvements to Basins 146 (Hibiscus), and 147 (Palm) per the Stormwater Master Plan. Other funding from Series 2000 Water & Sewer Bond, and Series 2000 Stormwater Bond.
Justification:	

II. COST SUMMARY								
Cost Categories	Current		Future Years				Beyond 5 yrs.	Total
	Prior Years	04-05	05-06	06-07	07-08	08-09		
PM/CM	210,455	58,399	38,696	24,653				332,203
CMB CM	52,832	30,983						83,815
A/E	290,457	3,720						294,177
Construction	3,125,530	815,697						3,941,227
Equipment								
Art in Public Places								
Land Acquisition								
<b>Total Costs</b>	<b>3,679,274</b>	<b>908,799</b>	<b>38,696</b>	<b>24,653</b>				<b>4,651,422</b>
III. FUNDING SUMMARY								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
GO Bond - Neighborhoods 2000	42,987							42,987
GO Bond - Neighborhoods 2003	349,602	1,342	889	5,180				357,013
Gulf Breeze Loan Pool	30,000							30,000
Stormwater Bond 2000	2,662,180	40,796	26,592	13,696				2,743,264
W & S Bond 2004		845,071						845,071
W&S Bond 2000	594,505	21,590	11,215	5,777				633,087
<b>FUNDED</b>	<b>3,679,274</b>	<b>908,799</b>	<b>38,696</b>	<b>24,653</b>				<b>4,651,422</b>
<b>UNFUNDED</b>								

**General**

**Project Name:** South Pointe Streetscape - Phase I  
**Address:** x  
**Project Number:** 2331  
**Program:** Public Works  
**Category:** Street/Sidewalk/Streetscape Improvements  
**Section:** South Beach  
**Neighborhood:** 11. South Pointe  
**Department:** CIP  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Alex Rolandelli

**Description:** Includes stormwater, water and sewer, and streetscape improvements. Includes roadway improvements, hardscape, softscape, lighting and irrigation in the following areas: along Third St. from Ocean Drive to Michigan Avenue (approx. 2,100 l.f.), Euclid Avenue from 3rd to 5th (approx. 500 l.f.), Meridian from 2nd to 5th (approx. 1,100 l.f.), Jefferson from 2nd to 5th (approx. 1,100), Lenox from 4th to 5th (approx. 200 l.f.), 4th from Washington to Alton (approx. 1,700 l.f.), and Washington from 5 to S. Pointe including raised plaza at intersection of 3rd, Euclid and Washington (approx. 2,200 l.f.). Washington & Third Street Public Plaza and Meridian Avenue Streetscape (which includes Phases III and IV funding information, as underlying work) listed as separate projects. Costs per Opinion of Probable Cost (p. 51 of South Pointe Master Plan, revised 4/30/99) and H&S Cost Model.

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM	520,397	247,046	44,687						812,130
CMB CM	159,736								159,736
A/E	1,431,395								1,431,395
Construction	7,701,821								7,701,821
Equipment									
Art in Public Places	100,000								100,000
Land Acquisition									
<b>Total Costs</b>	<b>9,913,349</b>	<b>247,046</b>	<b>44,687</b>						<b>10,205,082</b>

III. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
GO Bond - Neighborhoods 2000	100,000							100,000	
Parking Bond Fund 481	150,000							150,000	
South Pointe Project Funds			44,687					44,687	
SP RDA TIF	9,025,611	247,046						9,272,657	
Stormwater Bond 2000	514,648							514,648	
W&S Bond 2000	91,090							91,090	
Water & Sewer Bond Fund 357	32,000							32,000	
<b>FUNDED</b>	<b>9,913,349</b>	<b>247,046</b>	<b>44,687</b>					<b>10,205,082</b>	
<b>UNFUNDED</b>									

**General**

**Project Name:** South Pointe Streetscape - Phase II  
**Address:** x  
**Project Number:** 2332  
**Program:** Public Works  
**Category:** Street/Sidewalk/Streetscape Improvements  
**Section:** South Beach  
**Neighborhood:** 11. South Pointe  
**Department:** CIP  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Alex Rolandelli

**Description:** Includes stormwater, water and sewer, and streetscape improvements. Includes roadway improvements, hardscape, softscape, lighting and irrigation in the following areas: along Third St. from Ocean Drive to Michigan Avenue (approx. 2,100 l.f.), Euclid Avenue from 3rd to 5th (approx. 500 l.f.), Meridian from 2nd to 5th (approx. 1,100 l.f.), Jefferson from 2nd to 5th (approx. 1,100), Lenox from 4th to 5th (approx. 200 l.f.), 4th from Washington to Alton (approx. 1,700 l.f.), and Washington from 5 to S. Pointe including raised plaza at intersection of 3rd, Euclid and Washington (approx. 2,200 l.f.). Washington & Third Street Public Plaza and Meridian Avenue Streetscape (which includes Phases III and IV funding information, as underlying work) listed as separate projects. Costs per Opinion of Probable Cost (p. 51 of South Pointe Master Plan, revised 4/30/99) and H&S Cost Model.

**Justification:**

**II. COST SUMMARY**

Cost Categories	Current		Future Years					Total
	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	
PM/CM	198,111	214,461	23,946					436,518
CMB CM	159,904	102,116						262,020
A/E	533,467							533,467
Construction	5,921,070	863,711						6,784,781
Equipment								
Art in Public Places								
Land Acquisition								
<b>Total Costs</b>	<b>6,812,552</b>	<b>1,180,288</b>	<b>23,946</b>					<b>8,016,786</b>

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
South Pointe Project Funds			23,946					23,946
SP RDA TIF	6,812,552	1,180,288						7,992,840
Stormwater Bond 2000								
W&S Bond 2000								
<b>FUNDED</b>	<b>6,812,552</b>	<b>1,180,288</b>	<b>23,946</b>					<b>8,016,786</b>
<b>UNFUNDED</b>								

**I. General**

Project Name: South Pointe Streetscape - Phase III &amp; Phase IV

Address: x

Project Number: 2333 / 2334

Program: Public Works

Category: Street/Sidewalk/Streetscape Improvements

Section: South Beach

Neighborhood: 11. South Pointe

Department: CIP

Approval:

Appropriation:

Priority: A

Project Manager: Tim Hemstreet

Description: Includes stormwater, water and sewer, and streetscape improvements. Includes roadway improvements, hardscape, softscape, lighting and irrigation in the following areas: along Third St. from Ocean Drive to Michigan Avenue (approx. 2,100 l.f.), Euclid Avenue from 3rd to 5th (approx. 500 l.f.), Meridian from 2nd to 5th (approx. 1,100 l.f.), Jefferson from 2nd to 5th (approx. 1,100), Lenox from 4th to 5th (approx. 200 l.f.), 4th from Washington to Alton (approx. 1,700 l.f.), and Washington from 5 to S. Pointe including raised plaza at intersection of 3rd, Euclid and Washington (approx. 2,200 l.f.). Washington & Third Street Public Plaza and Meridian Avenue Streetscape (which includes Phases III and IV funding information, as underlying work) listed as separate projects. Costs per Opinion of Probable Cost (p. 51 of South Pointe Master Plan, revised 4/30/99) and H&S Cost Model.

Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM	447,391	631,142	62,643						1,141,176
CMB CM	146,776	246,244							393,020
A/E		949,009							949,009
Construction			9,489,497						9,489,497
Equipment									
Art in Public Places									
Land Acquisition									
Total Costs	594,167	1,826,395	9,552,140						11,972,702
II. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
GO Bond - Neighborhoods 2000	3,817							3,817	
GO Bond - Neighborhoods 2003	5,474	25,274	165,435					196,183	
South Pointe Project Funds			9,386,705					9,386,705	
SP RDA TIF	584,876	1,801,121						2,385,997	
Stormwater Bond 2000									
W&S Bond 2000									
FUNDED	594,167	1,826,395	9,552,140					11,972,702	
UNFUNDED									

**I. General**

**Project Name:** South Pointe Streetscape - Phase V  
**Address:** x  
**Project Number:** 2335  
**Program:** Public Works  
**Category:** Street/Sidewalk/Streetscape Improvements  
**Section:** South Beach  
**Neighborhood:** 11. South Pointe  
**Department:** CIP  
**Approval:**  
**Appropriation:**  
**Priority:** B  
**Project Manager:** Tim Hemstreet

**Description:** Includes stormwater, water and sewer, and streetscape improvements. Includes roadway improvements, hardscape, softscape, lighting and irrigation in the following areas: along Third St. from Ocean Drive to Michigan Avenue (approx. 2,100 l.f.), Euclid Avenue from 3rd to 5th (approx. 500 l.f.), Meridian from 2nd to 5th (approx. 1,100 l.f.), Jefferson from 2nd to 5th (approx. 1,100), Lenox from 4th to 5th (approx. 200 l.f.), 4th from Washington to Alton (approx. 1,700 l.f.), and Washington from 5 to S. Pointe including raised plaza at intersection of 3rd, Euclid and Washington (approx. 2,200 l.f.). Washington & Third Street Public Plaza and Meridian Avenue Streetscape (which includes Phases III and IV funding information, as underlying work) listed as separate projects. Costs per Opinion of Probable Cost (p. 51 of South Pointe Master Plan, revised 4/30/99) and H&S Cost Model.

**Justification:**

**II. COST SUMMARY**

Cost Categories	Current		Future Years				Beyond 5 yrs.	Total
	Prior Years	04-05	05-06	06-07	07-08	08-09		
PM/CM	265,436	150,601	51,447	27,474				494,958
CMB CM	74,114	117,124						191,238
A/E			486,331					486,331
Construction				4,657,872				4,657,872
Equipment								
Art in Public Places								
Land Acquisition								
<b>Total Costs</b>	<b>339,550</b>	<b>267,725</b>	<b>537,778</b>	<b>4,685,346</b>				<b>5,830,399</b>

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
South Pointe Project Funds			537,778	4,685,346				5,223,124
SP RDA TIF	339,550	267,725						607,275
Stormwater Bond 2000								
<b>FUNDED</b>	<b>339,550</b>	<b>267,725</b>	<b>537,778</b>	<b>4,685,346</b>				<b>5,830,399</b>
<b>UNFUNDED</b>								

General	
Project Name:	Star Island Streetscape Improvements - Bid 13A
Address:	x
Project Number:	2337 / 2039
Program:	Public Works
Category:	Street/Sidewalk/Streetscape Improvements
Section:	South Beach
Neighborhood:	10 Islands
Department:	CIP
Approval:	
Appropriation:	
Priority:	A
Project Manager:	Tim Hemstreet
Description:	Star Island - Streetscape improvements on Star Island (approx. 4,000 l.f.) including: street resurfacing; swale restoration; sidewalk repair and upgrade; street lighting upgrades to correct deficiencies and provide pedestrian-level lighting; enhanced landscaping within the street ROW; traffic calming. Integrated with water line replacement. \$60,000 to refund appropriation of funds for Star Island Beautification. Palm & Hibiscus Islands - Streetscape improvements on Palm and Hibiscus Islands including: street resurfacing; swale restoration; sidewalk repair and upgrade; street lighting upgrades to correct deficiencies and provide pedestrian-level lighting; enhanced landscaping within the street ROW; traffic calming. Integrated with replacement of galvanized water lines, and drainage improvements to Basins 146 (Hibiscus), and 147 (Palm) per the Stormwater Master Plan. Other funding from Series 2000 Water & Sewer Bond, and Series 2000 Stormwater Bond.
Justification:	

II. COST SUMMARY									
Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM	35,163	17,092							52,255
CMB CM	5,847								5,847
A/E	39,639								39,639
Construction	319,636								319,636
Equipment									
Art in Public Places									
Land Acquisition									
Total Costs	400,285	17,092							417,377
III. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
GO Bond - Neighborhoods 2000	81,741							81,741	
GO Bond - Neighborhoods 2003	117,286	973						118,259	
W&S Bond 2000	201,258	16,119						217,377	
FUNDED	400,285	17,092						417,377	
UNFUNDED									

**I. General**

Project Name: Sunset Islands (Bayshore Phase VI, Bid Package D)

Address: x

Project Number: 2318

Program: Public Works

Category: Street/Sidewalk/Streetscape Improvements

Section: Middle Beach

Neighborhood: 7. Bayshore

Department: CIP

Approval:

Appropriation:

Priority: A

Project Manager: Jorge Chartrand

Description: This project is Phase VI Scope of Bayshore Neighborhood Improvements (approx. 9,600 l.f.), and may include: street resurfacing; curb and gutter restoration or upgrades; repair, extension, or widening of sidewalks to provide continuous pedestrian ways; street lighting upgrades to correct deficiencies; enhanced landscaping within the street ROW; entryway features and enhanced street signage; traffic calming; and improved on-street parking. It is coordinated with the water line replacement and upgrade and storm water drainage improvements. Other funding is from the Series 2000 Water & Sewer Bond, and the Series 2000 Stormwater Bond. Deductions are for the 29th Street Entrance Enhancement, and the Sunsets III & IV Beautification.

Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM	241,985	115,742	20,841						378,568
CMB CM	77,880	6,452							84,332
A/E	311,021	6,200							317,221
Construction	2,349,560	149,363							2,498,923
Equipment									
Art in Public Places									
Land Acquisition									
<b>Total Costs</b>	<b>2,980,446</b>	<b>277,757</b>	<b>20,841</b>						<b>3,279,044</b>

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
GO Bond - Neighborhoods 2000	287							287
GO Bond - Neighborhoods 2003	125	186	33					344
Stormwater Bond 2000	575,806	16,220	2,921					594,947
W & S Bond 2004		162,015						162,015
W&S Bond 2000	2,404,228	99,336	17,887					2,521,451
<b>FUNDED</b>	<b>2,980,446</b>	<b>277,757</b>	<b>20,841</b>					<b>3,279,044</b>
<b>UNFUNDED</b>								



**I. General**

Project Name: Venetian Islands - Phase I - Islands (Bid Package C)

Address: x

Project Number: 2127 / 2339

Program: Public Works

Category: Utilities

Section: South Beach

Neighborhood: 10 Islands

Department: CIP

Approval:

Appropriation:

Priority: A

Project Manager: Tim Hemstreet

Description: Streetscape improvements for Venetian Islands, including San Marino, Di Lido, Rivo Alto, and Belle Islands. Improvements include: sidewalk, curb and gutter, lighting, landscaping, traffic control device improvements. Phase 1 improvements include island sidestreets only. Streetscape includes approximately 20,000 linear ft. of City ROW. Integrated with replacement of approx 15,000 l.f. of galvanized water line, and drainage improvements to Basins 148 (Rivo Alto), 149 (Di Lido), 150 (San Marino), and 155 (Belle). Drainage improvements not prioritized in the Stormwater Master Plan, but per Venetian Master Plan and funded by Stormwater Bond. Other funding from Water & Sewer Enterprise Fund (to be refunded by bonds), Series 2000 Water & Sewer Bond, and Series 2000 Stormwater Bond. Belle Isle Park components will be incorporated into the project.

Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM	494,293	226,776	40,839						761,908
CMB CM	3,364	12,230							15,594
A/E	424,993								424,993
Construction	2,279,827	600,575							2,880,402
Equipment									
Art in Public Places									
Land Acquisition									
<b>Total Costs</b>	<b>3,202,477</b>	<b>839,581</b>	<b>40,839</b>						<b>4,082,897</b>
<b>III. FUNDING SUMMARY</b>									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09		Beyond 5 yrs.	Total
GO Bond - Neighborhoods 2000	232,776								232,776
GO Bond - Neighborhoods 2003	1,471,014	36,912	6,647						1,514,573
Stormwater Bond 2000	288,412	668,660	12,262						969,334
W&S Bond 2000	978,775	134,009	21,930						1,134,714
Water & Sewer Bond Fund 426	231,500								231,500
<b>FUNDED</b>	<b>3,202,477</b>	<b>839,581</b>	<b>40,839</b>						<b>4,082,897</b>
<b>UNFUNDED</b>									

**I. General**

Project Name: Venetian Islands - Belle Isle (Bid Package 13-B)

Address: x

Project Number: 2127 / 2339

Program: Public Works

Category: Street/Sidewalk/Streetscape Improvements

Section: South Beach

Neighborhood: 10. Islands

Department: CIP

Approval:

Appropriation:

Priority: A

Project Manager: Tim Hemstreet

Description: Streetscape improvements for Venetian Islands, including San Marino, Di Lido, Rivo Alto, and Belle Islands. Improvements include: sidewalk, curb and gutter, lighting, landscaping, traffic control device improvements. Phase 1 improvements include island sidestreets only. Streetscape includes approximately 20,000 linear ft. of City ROW. Integrated with replacement of approx 15,000 l.f. of galvanized water line, and drainage improvements to Basins 148 (Rivo Alto), 149 (Di Lido), 150 (San Marino), and 155 (Belle). Drainage improvements not prioritized in the Stormwater Master Plan, but per Venetian Master Plan and funded by Stormwater Bond. Other funding from Water & Sewer Enterprise Fund (to be refunded by bonds), Series 2000 Water & Sewer Bond, and Series 2000 Stormwater Bond. Belle Isle Park components will be incorporated into the project.

Justification:

**II. COST SUMMARY**

Cost Categories	Current		Future Years					Beyond 5 yrs.	Total
	Prior Years	04-05	05-06	06-07	07-08	08-09			
PM/CM	153,091	73,489	13,234					239,814	
CMB CM	132,479	280,242						412,721	
A/E	525,408	52,080						577,488	
Construction	3,534,276	2,580,955						6,115,231	
Equipment									
Art in Public Places									
Land Acquisition									
Total Costs	4,345,254	2,986,766	13,234						
III. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
GO Bond - Neighborhoods 2000	58,385							58,385	
GO Bond - Neighborhoods 2003	430,660	2,046,572	1,183					2,478,415	
Stormwater Bond 2000	2,768,431	52,818	9,512					2,830,761	
W & S Bond 2004		873,277						873,277	
W&S Bond 2000	1,087,778	14,099	2,539					1,104,416	
FUNDED	4,345,254	2,986,766	13,234					7,345,254	
UNFUNDED									

**I. General**

Project Name: Venetian Islands - Phase II - Causeway (Bid Package D)

Address: x

Project Number: 2187

Program: Public Works

Category: Street/Sidewalk/Streetscape Improvements

Section: South Beach

Neighborhood: 10. Islands

Department: CIP

Approval:

Appropriation:

Priority: A

Project Manager: Tim Hemstreet

Description: Streetscape improvements for the Venetian Causeway, from the Dade Boulevard intersection to the City Line. Improvements to include sidewalk, curb and gutter, lighting, landscaping, traffic control device improvements, and gateway treatment. Coordinate with Dade Boulevard improvements, and Dade Boulevard Intersection Improvements as appropriate. Cost includes sub-aqueous force main replacement east of Belle Isle and below the bascule bridge; however this component is CMB-managed, and fully funded (Series 2000 Water & Sewer Bond funds). Final costs per H&S cost model. Other funding from Series 2000 Water & Sewer Bond. Miami-Dade County Public Works and ISTEAF funding is not confirmed. Proposed funding from Miami-Dade MPO and Road Impact Fees.

Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM	50,006	22,724	4,091						76,821
CMB CM									
A/E									
Construction			1,750,179						1,750,179
Equipment									
Art in Public Places									
Land Acquisition									
Total Costs	50,006	22,724	1,754,270						1,827,000
III. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
GO Bond - Neighborhoods 2000	34,690							34,690	
GO Bond - Neighborhoods 2003	15,316	22,724	1,754,270					1,792,310	
FUNDED	50,006	22,724	1,754,270					1,827,000	
UNFUNDED									

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
GO Bond - Neighborhoods 2000	34,690							34,690
GO Bond - Neighborhoods 2003	15,316	22,724	1,754,270					1,792,310
<b>FUNDED</b>	<b>50,006</b>	<b>22,724</b>	<b>1,754,270</b>					<b>1,827,000</b>
<b>UNFUNDED</b>								

**I. General**

Project Name: West Avenue / Bay Road Neighborhood Streetscape - Bid Pack

A

Address: x

Project Number:

Program: Public Works

Category: Street/Sidewalk/Streetscape Improvements

Section: South Beach

Neighborhood: 9. West Ave.

Department: CIP

Approval:

Appropriation:

Priority: A

Project Manager: Tim Hemstreet

Description: Area-wide street improvement may include: street resurfacing; swale restoration; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street ROW, and entryway features. Scope includes West Avenue and Bay Road from 5th Street to Collins Canal, east/west side streets west of Alton Road from 6th to Lincoln Road, and Lincoln Court. Integrated with drainage improvements to Basins 7, 8, 11, 12, and

Justification: 13 per Stormwater Master Plan. Other funding from Series 2000 Stormwater Bond and Grand Flamingo impact mitigation fees for Bay Road.

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM									
A/E		144,129							144,129
Construction		900,000							900,000
Equipment									
Art In Public Places									
Land Acquisition									
<b>Total Costs</b>		<b>1,044,129</b>							<b>1,044,129</b>

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
Stormwater Bond 2000		1,044,129						1,044,129
<b>FUNDED</b>		<b>1,044,129</b>						<b>1,044,129</b>
<b>UNFUNDED</b>								

**General**

**Project Name:** West Avenue / Bay Road Neighborhood Streetscape - Bid Pack  
B

**Address:** x

**Project Number:** 2336

**Program:** Public Works

**Category:** Street/Sidewalk/Streetscape Improvements

**Section:** South Beach

**Neighborhood:** 9 West Ave.

**Department:** CIP

**Approval:**

**Appropriation:**

**Priority:** A

**Project Manager:** Tim Hemstreet

**Description:** Area-wide street improvement may include: street resurfacing; swale restoration; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street ROW; and entryway features. Scope includes West Avenue and Bay Road from 5th Street to Collins Canal, east/west side streets west of Alton Road from 6th to Lincoln Road, and Lincoln Court. Integrated with drainage improvements to Basins 7, 8, 11, 12, and 13 per Stormwater Master Plan. Other funding from Series 2000 Stormwater Bond and Grand Flamingo impact mitigation fees for Bay Road.

**Justification:**

**II. COST SUMMARY**

Cost Categories	Current		Future Years				Beyond 5 yrs.	Total
	Prior Years	04-05	05-06	06-07	07-08	08-09		
PM/CM	129,371	35,653	23,624	12,168				200,816
CMB CM	70,977	238,651						309,628
A/E	448,714	194,680						643,394
Construction			6,948,986					6,948,986
Equipment								
Art in Public Places								
Land Acquisition								
<b>Total Costs</b>	<b>649,062</b>	<b>468,984</b>	<b>6,972,610</b>	<b>12,168</b>				<b>8,102,824</b>

III. FUNDING SUMMARY								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
GO Bond - Neighborhoods 2000	191,315							191,315
GO Bond - Neighborhoods 2003	14,870	12,993	1,558,727	4,435				1,591,025
Stormwater Bond 2000	342,651	82,250	1,434,286	7,733				1,866,920
W & S Bond 2004		355,917	3,310,955					3,666,872
W&S Bond 2000	100,226	17,824	668,642					786,692
<b>FUNDED</b>	<b>649,062</b>	<b>468,984</b>	<b>6,972,610</b>	<b>12,168</b>				<b>8,102,824</b>
<b>UNFUNDED</b>								



**I. General**

Project Name: DERM Wastewater Contingency Plan  
 Address: x  
 Project Number:  
 Program: Public Works  
 Category: Utilities  
 Section: North Beach  
 Neighborhood: 2. North Shore  
 Department: Public Works  
 Approval:  
 Appropriation:  
 Priority: A  
 Project Manager: Mike Alvarez  
 Description: Force main extension from 69th Street to 74th Street west of Collins Avenue (approx 2,700 l.f.)

Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM	1,150	13,225							14,375
A/E	38,333								38,333
Construction		440,832							440,832
Equipment									
Art in Public Places									
Land Acquisition									
Total Costs	39,483	454,057							493,540
III. FUNDING SUMMARY									493,540

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
W&S Bond 2000	39,483	454,057						493,540
<b>FUNDED</b>	39,483	454,057						493,540
<b>UNFUNDED</b>								

**I. General**

Project Name: Miscellaneous Waste Water System Upgrades

Address: x

Project Number: 2381

Program: Public Works

Category: Utilities

Section: Citywide

Neighborhood: 12. City-Wide

Department: Public Works

Approval:

Appropriation:

Priority: B

Project Manager: Mike Alvarez

Description: Listed in W/WW Bond expenditures under Miscellaneous Wastewater Upgrades, which was described per engineer's (CDM) documentation (5/9/00) as part of a city-wide effort to upgrade 12 small segments of existing wastewater pipe, to be combined wherever poss

Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM		59,045							59,045
A/E									
Construction		1,968,157							1,968,157
Equipment									
Art in Public Places									
Land Acquisition									
Total Costs		2,027,202							2,027,202
<b>III. FUNDING SUMMARY</b>									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09		Beyond 5 yrs.	Total
W&S Bond 2000		2,027,202							2,027,202
FUNDED		2,027,202							2,027,202
UNFUNDED									



**I. General**

Project Name: Washington Court Waterline  
 Address: x  
 Project Number:  
 Program: Public Works  
 Category: Utilities  
 Section: South Beach  
 Neighborhood: 8. Flamingo  
 Department: Public Works  
 Approval:  
 Appropriation:  
 Priority: C  
 Project Manager: Mike Alvarez  
 Description: Waterline replacement along Washington Court.

Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM				7,031					7,031
A/E									
Construction				234,365					234,365
Equipment									
Art in Public Places									
Land Acquisition									
<b>Total Costs</b>				241,396					241,396

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
W&S Bond 2000				241,396				241,396
FUNDED				241,396				241,396
UNFUNDED								

**I. General**

Project Name: Water & Sewer Pump Station Upgrades Program  
 Address: ☒  
 Project Number: 2138  
 Program: Public Works  
 Category: Utilities  
 Section: Citywide  
 Neighborhood: 12. City-Wide  
 Department: CIP  
 Approval:  
 Appropriation:  
 Priority: A  
 Project Manager: J. Chartrand  
 Description: Citywide Water and Sewer Pump Station Upgrading/Renovation.

Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current	Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09		
PM/CM								
CMB CM	237,799	50,087						287,886
A/E								
Construction	23,490,250							23,490,250
Equipment								
Art in Public Places								
Land Acquisition								
<b>Total Costs</b>	<b>23,728,049</b>	<b>50,087</b>						<b>23,778,136</b>

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
SP RDA TIF	50,087	50,087						100,174
Water & Sewer Bond Fund 426	23,677,962							23,677,962
<b>FUNDED</b>	<b>23,728,049</b>	<b>50,087</b>						<b>23,778,136</b>
<b>UNFUNDED</b>								



**CITY OF MIAMI BEACH  
FY 2005-2009 CAPITAL IMPROVEMENT PLAN**

Program	Prior Years	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Beyond 5 Yrs	Program Total
<b>Transportation</b>								
<b>Transit</b>								
16th Street Operational & Safety Improvements	\$ -	\$ 75,000	\$ 190,000	\$ 2,400,000	\$ -	\$ -	\$ -	2,665,000
47th Street Safety/Traffic Calming Improvements	-	40,000	60,000	600,000	-	-	-	700,000
Alton Rd., 20th St., & Sunset Dr. Intersection	100,000	-	-	-	75,000	-	-	175,000
Bridge Repairs	555,000	75,000	120,000	120,000	120,000	-	-	990,000
Citywide Wayfinding Signage Master Plan & Project	240,000	1,463,280	-	-	-	-	-	1,703,280
Collins/Harding Corridor Project	-	150,000	-	-	-	-	-	150,000
Dade Boulevard Bicycle/Pedestrian Trail	80,000	100,000	1,650,000	-	-	-	-	1,830,000
East-West Connector Bike Trail	80,000	150,000	1,470,000	-	-	-	-	1,700,000
Middle Beach Bicycle-Pedestrian Trail Phase I	-	-	124,000	200,000	-	-	-	324,000
Middle Beach Bicycle-Pedestrian Trail Phase II	-	-	70,000	150,000	-	-	-	220,000
Pavements & Sidewalks	2,718,351	1,496,000	1,255,000	1,157,000	255,000	-	-	6,881,351
Venetian Causeway Bicycle-Pedestrian Trail	-	50,000	100,000	1,150,000	-	-	-	1,300,000
Total Transit	\$ 3,773,351	\$ 3,599,280	\$ 5,039,000	\$ 5,777,000	\$ 450,000	\$ -	\$ -	\$ 18,638,631
Total Transportation	\$ 3,773,351	\$ 3,599,280	\$ 5,039,000	\$ 5,777,000	\$ 450,000	\$ -	\$ -	\$ 18,638,631

**I. General**

Project Name: 16th Street Operational &amp; Safety Improvements

Address: x

Project Number:

Program: Transportation

Category: Transit

Section: South Beach

Neighborhood: 8. Flamingo

Department: Public Works

Approval:

Appropriation:

Priority: A

Project Manager: Amelia Johnson

Description: Drainage, Roadway Reconstruction, Sidewalk/Curb/Gutter, striping, sign and signalization, bulb-outs, pedestrian crossing, bike path, and landscaping.

Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years			Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09		
PM/CM								
CMB CM								
A/E		75,000	190,000					
Construction								265,000
Equipment				2,400,000				2,400,000
Art In Public Places								
Land Acquisition								
<b>Total Costs</b>		75,000	190,000	2,400,000				2,665,000

Funding Source(s)	Prior Years	Current		Future Years			Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09		
Capital Project Grants			100,000	2,000,000				2,100,000
Concurrency Mitigation Funds		30,000	90,000	200,000				320,000
MPO		45,000						45,000
Transit Surtax Funds				200,000				200,000
<b>FUNDED</b>		75,000	190,000	2,400,000				2,665,000
<b>UNFUNDED</b>								

**I. General**

Project Name: 47th Street Safety/Traffic Calming Improvements  
 Address: x  
 Project Number:  
 Program: Transportation  
 Category: Transit  
 Section: Middle Beach  
 Neighborhood: 6. Nautilus  
 Department: Public Works  
 Approval:  
 Appropriation:  
 Priority: A  
 Project Manager: Amelia Johnson  
 Description: 47th street Safety/Traffic Calming Improvements: 47th Street from Pine Tree Drive to Allon Road.

Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years			Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09		
PM/CM								
CMB CM								
A/E		40,000	60,000					
Construction								100,000
Equipment				600,000				600,000
Art In Public Places								
Land Acquisition								
<b>Total Costs</b>		40,000	60,000	600,000				700,000

III. FUNDING SUMMARY								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
Quality of Life - Middle Beach				200,000				200,000
Transit Surtax Funds		40,000	60,000	400,000				500,000
<b>FUNDED</b>		40,000	60,000	600,000				700,000
<b>UNFUNDED</b>								

**I. General**

Project Name: Alton Road, 20th St., &amp; Sunset Drive Intersection

Address: x

Project Number:

Program: Transportation

Category: Transit

Section: Middle Beach

Neighborhood: 7. Bayshore

Department: Public Works

Approval:

Appropriation:

Priority: A

Project Manager: Amelia Johnson

Description:

Reconfigure intersections to increase capacity and reduce cut-through traffic to Lower North Bay Road. This project mitigates traffic impacts to the Lower North Bay Road residential community from 20th Street to the Chase Avenue intersection. (Municipal Mobility Plan #28, requires coordination with Project #24). Project is partially funded per Transportation Concurrence Department estimates, and additional funding may use GO Bond portion as local match. Not included in first issue. Additional funding from Miami-Dade County Road Impact Fees.

Justification:

**II. COST SUMMARY**

Cost Categories	Current		Future Years				Beyond 5 yrs.	Total
	Prior Years	04-05	05-06	06-07	07-08	08-09		
PM/CM								
CMB CM								
A/E								
Construction	100,000							
Equipment					75,000			175,000
Art in Public Places <input type="checkbox"/>								
Land Acquisition								
Total Costs	100,000				75,000			175,000
<b>III. FUNDING SUMMARY</b>								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
DCPW	100,000							
GO Bond - Neighborhoods 2003								100,000
FUNDED	100,000				75,000			175,000
UNFUNDED					75,000			75,000

**I. General**

Project Name: Bridge Repairs  
 Address: x  
 Project Number: 2149  
 Program: Transportation  
 Category: Transit  
 Section: Citywide  
 Neighborhood: 12 City-Wide  
 Department: Public Works  
 Approval:  
 Appropriation:  
 Priority: A  
 Project Manager: Mike Alvarez  
 Description: City-owned bridges - maintenance/repairs. Bridge repairs include: bridge at 20th Street and North Bay Road; bridge at Hawthorne & 77th Street; both bridges on Normandy Waterway.  
 Justification:

**II. COST SUMMARY**

Cost Categories	Current		Future Years					Beyond 5 yrs.	Total
	Prior Years	04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM	16,165	2,250	3,495	3,495	3,496				28,901
A/E									
Construction	538,835	72,750	116,505	116,505	116,504				961,099
Equipment									
Art in Public Places									
Land Acquisition									
<b>Total Costs</b>	555,000	75,000	120,000	120,000	120,000				990,000

III. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
Capital Projects Fund 351	435,000							435,000	
Local Gas Tax	120,000	75,000	120,000	120,000	120,000			555,000	
<b>FUNDED</b>	555,000	75,000	120,000	120,000	120,000			990,000	
<b>UNFUNDED</b>									



**City of Miami Beach Capital Budget and Five-Year Capital Improvement Plan (CIP)**

**I. General**

**Project Name:** Citywide Wayfinding Signage Master Plan & Project  
**Address:** x  
**Project Number:**  
**Program:** Transportation  
**Category:** Transit  
**Section:** Citywide  
**Neighborhood:** 12. City-Wide  
**Department:** CIP  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Joyce Meyers  
**Description:**

As part of neighborhood improvements relating to identity and way-finding, a City-wide planning study is to be conducted. The citywide wayfinding and identity signage system is a coordinated system of signs for vehicles and pedestrians that will help guide visitors to and from Miami Beach's most significant destinations. It will be designed to project a consistent image for the city; ease vehicular congestion; promote walking and public transportation, and direct vehicles to all public parking facilities. There are several components to the program, including City gateway signs, vehicular directional signs, pedestrian signs, a map, and a maintenance/management plan.

**Justification:** On April 30, 2003 the Mayor and City Commission adopted Resolution No. 2003-25182 authorizing execution of a professional services agreement with the firm of Hiller, pursuant to RFP No. 48-01/02, for planning, design and construction administration services for this project.

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM		94,095							94,095
A/E	240,000								240,000
Construction		1,369,185	591,125						1,960,310
Equipment									
Art in Public Places <input type="checkbox"/>									
Land Acquisition									
<b>Total Costs</b>	<b>240,000</b>	<b>1,463,280</b>	<b>591,125</b>						<b>2,294,405</b>

III. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
CDT Interlocal Agreement	83,200	316,800						400,000	
Parking Bond Fund 481	124,800	475,200						600,000	
City Center TIF		431,840						431,840	
SP RDA TIF		239,440						239,440	
GO Bond - Neighborhoods 2000	16,000							16,000	
MBCDC	16,000							16,000	
<b>FUNDED</b>	<b>240,000</b>	<b>1,463,280</b>						<b>16,000</b>	
<b>UNFUNDED</b>			591,125					<b>1,703,280</b>	
								<b>591,125</b>	

**I. General**

Project Name: Collins/Harding Corridor Project  
 Address: x  
 Project Number:  
 Program: Transportation  
 Category: Transit  
 Section: North Beach  
 Neighborhood: 2 North Shore  
 Department: Public Works  
 Approval:  
 Appropriation:  
 Priority: A  
 Project Manager: Amelia Johnson & Joyce Meyers  
 Description: Proposed two-way street (DPZ Plan). Preliminary Engineering work is required for FDOT consideration of City proposed project for roads under State jurisdiction. Further funding allocation will depend on FDOT project approval.  
 Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM									
A/E		150,000							
Construction									150,000
Equipment									
Art In Public Places									
Land Acquisition									
<b>Total Costs</b>		150,000							150,000
III. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09		Beyond 5 yrs.	Total
Transit Surtax Funds		150,000							150,000
<b>FUNDED</b>		150,000							150,000
<b>UNFUNDED</b>									

**I. General**

Project Name: Dade Boulevard Bicycle/Pedestrian Trail  
 Address: x  
 Project Number:  
 Program: Transportation  
 Category: Transit  
 Section: South Beach  
 Neighborhood: 8. Flamingo  
 Department: Public Works  
 Approval:  
 Appropriation:  
 Priority: A  
 Project Manager: Amelia Johnson  
 Description: This trail will run parallel with the Collins Canal and will connect the Beachwalk Trail with the Venetian Trail.

**Justification:****II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years			Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09		
PM/CM								
CMB CM								
A/E	80,000	100,000						
Construction			1,650,000					180,000
Equipment								1,650,000
Art In Public Places								
Land Acquisition								
<b>Total Costs</b>	80,000	100,000	1,650,000					1,830,000
Funding Source(s)	Prior Years	Current		Future Years			Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09		
Quality of Life - South Beach			30,000					30,000
TEA-21 Surface Transportation			1,288,000					1,288,000
Transit Surtax Funds	80,000	100,000	332,000					512,000
<b>FUNDED</b>	80,000	100,000	1,650,000					1,830,000
<b>UNFUNDED</b>								

**I. General**

Project Name: East-West Connector Bike Trail  
 Address: x  
 Project Number:  
 Program: Transportation  
 Category: Transit  
 Section: North Beach  
 Neighborhood: 2. North Shore  
 Department: Public Works  
 Approval:  
 Appropriation:  
 Priority: A  
 Project Manager: Amelia Johnson  
 Description: East-West Connector Bike Trail - North Beach: on-street bicycle trails connecting the oceanfront facility with the inland neighborhoods of North Beach up to Biscayne Bay.  
 Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years			Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09		
PM/CM								
CMB CM								
A/E	80,000	150,000						
Construction			1,470,000					230,000
Equipment								1,470,000
Art In Public Places								
Land Acquisition								
<b>Total Costs</b>	80,000	150,000	1,470,000					1,700,000

III. FUNDING SUMMARY								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
HUD EDI Grant			120,000					120,000
Quality of Life - North Beach			100,000					100,000
TEA-21 Surface Transportation			1,000,000					1,000,000
Transit Surtax Funds	80,000	150,000	250,000					480,000
<b>FUNDED</b>	80,000	150,000	1,470,000					1,700,000
<b>UNFUNDED</b>								

**General**

Project Name: Middle Beach Bicycle-Pedestrian Trail Phase I  
 Address: x  
 Project Number:  
 Program: Transportation  
 Category: Transit  
 Section: Middle Beach  
 Neighborhood: 5. Oceanfront  
 Department: Public Works  
 Approval:  
 Appropriation:  
 Priority: C  
 Project Manager: Amelia Johnson  
 Description: Bicycle/pedestrian facility to be constructed between the dunes and the private property lines, connecting the North Beach facility to Middle Beach facility.

Justification:

**COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years			Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09		
PM/CM								
CMB CM								
A/E								
Construction			124,000	200,000				324,000
Equipment								
Art In Public Places								
Land Acquisition								
<b>Total Costs</b>			124,000	200,000				324,000
<b>FUNDING SUMMARY</b>								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
SNPB				100,000				100,000
Transit Surtax Funds			124,000	100,000				224,000
<b>FUNDED</b>			124,000	200,000				324,000
<b>UNFUNDED</b>								

**I. General**

Project Name: Middle Beach Bicycle-Pedestrian Trail Phase II

Address: x

Project Number:

Program: Transportation

Category: Transit

Section: Middle Beach

Neighborhood: S. Oceanfront

Department: Public Works

Approval:

Appropriation:

Priority: C

Project Manager: Amelia Johnson

Description: Bicycle/pedestrian facility to be constructed between the dunes and the private property lines, connecting the North Beach facility to Middle Beach facility.

Justification:

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years			Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09		
PM/CM								
CMB CM								
A/E								
Construction			70,000	150,000				220,000
Equipment								
Art In Public Places								
Land Acquisition								
<b>Total Costs</b>			70,000	150,000				220,000
<b>III. FUNDING SUMMARY</b>								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
SNPB								
Transit Surtax Funds				50,000				50,000
<b>FUNDED</b>			70,000	100,000				170,000
<b>UNFUNDED</b>			70,000	150,000				220,000

**I. GENERAL**

**Project Name:** Pavements & Sidewalks  
**Address:** x  
**Project Number:** 2132  
**Program:** Transportation  
**Category:** Transit  
**Section:** Citywide  
**Neighborhood:** 12. City-Wide  
**Department:** Public Works  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Mike Alvarez  
**Description:** City-wide sidewalk repairs and/or replacement; City-wide curb/gutter or valley gutters repair-replacement; City-wide asphalt paving and/or pot hole depressed areas (streets/alleys); and, pavement markings/stripping on new paved/re-surfaced streets.  
**Justification:** Replacement and / or repair of sidewalks, curb, and gutter as part of the City's on-going maintenance and repair program.

**II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years			Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09		
PM/CM								
CMB CM	25,631	6,900	7,427	7,427	7,427			54,812
A/E								
Construction	2,692,720	1,489,100	1,247,573	1,149,573	247,573			6,826,539
Equipment								
Art in Public Places								
Land Acquisition								
Total Costs	2,718,351	1,496,000	1,255,000	1,157,000	255,000			6,881,351
III. FUNDING SUMMARY								
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
CMB General Fund	510,784							510,784
Local Gas Tax	1,255,000	230,000	255,000	255,000	255,000			2,250,000
Transit Surtax Funds	952,567	1,266,000	1,000,000	902,000				4,120,567
FUNDED	2,718,351	1,496,000	1,255,000	1,157,000	255,000			6,881,351
UNFUNDED								

**I. General**

Project Name: Venetian Causeway Bicycle-Pedestrian Trail  
 Address: x  
 Project Number:  
 Program: Transportation  
 Category: Transit  
 Section: South Beach  
 Neighborhood: 10 Islands  
 Department: Public Works  
 Approval:  
 Appropriation:  
 Priority: A  
 Project Manager: Amelia Johnson  
 Description: Bicycle-Pedestrian facility connecting the Beachwalk Trail Phase I and the Dade Boulevard Trail with the MPO-proposed Flagler Trail in mainland Miami

**Justification:****II. COST SUMMARY**

Cost Categories	Prior Years	Current		Future Years				Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM									
A/E		50,000	100,000						
Construction									150,000
Equipment				1,150,000					1,150,000
Art In Public Places									
Land Acquisition									
<b>Total Costs</b>		50,000	100,000	1,150,000					1,300,000
III. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09		Beyond 5 yrs.	Total
TEA-21 Surface Transportation				1,000,000					1,000,000
Transit Surtax Funds		50,000	100,000	150,000					300,000
<b>FUNDED</b>		50,000	100,000	1,150,000					1,300,000
<b>UNFUNDED</b>									





**CITY OF MIAMI BEACH  
FY 2005-2009 CAPITAL IMPROVEMENT PLAN**

Program	Prior Years	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Beyond 5 Yrs	Program Total
<b>Equipment</b>								
Equipment								
FY 05 Fleet Management Replacement & Purch. of Cars & Light Trucks	\$ -	\$ 2,024,000	\$ -	\$ -	\$ -	\$ -	\$ -	2,024,000
FY 05 Fleet Mgmt. Capital Replace & Purch. of Heavy Trucks & Oth. Equip	-	543,100	-	-	-	-	-	543,100
	\$ -	\$ 2,567,100	\$ -	\$ -	\$ -	\$ -	\$ -	2,567,100
Total Equipment	\$ -	\$ 2,567,100	\$ -	\$ -	\$ -	\$ -	\$ -	2,567,100
<b>TOTAL 2005-2009 CAPITAL IMPROVEMENT PLAN</b>	\$ 159,570,642	\$ 86,905,277	\$ 78,890,935	\$ 12,513,888	\$ 1,128,264	\$ -	\$ -	339,009,006

**I. General**

**Project Name:** FY 05 Fleet Management Capital Replacement and Purchase of Sedans and Light Trucks  
**Address:** x  
**Project Number:**  
**Program:** Equipment  
**Category:** Fleet Management  
**Section:** Citywide  
**Neighborhood:** 12. City-Wide  
**Department:** Public Works  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Drew Terpak  
**Description:** Capital replacement and purchase of sedans and light trucks: full size pursuit vehicles, paddy wagons, mini-vans, 15 passenger vans, intermediate cars, electric cars, 2WD 3/4 ton truck, 4WD utility vehicle, command van, compact cars, and 2WD compact trucks.  
**Justification:**

**II. COST SUMMARY**

Cost Categories	Prior Years	Current	Future Years					Beyond 5 yrs.	Total
		04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM									
A/E									
Construction									
Equipment		2,024,000							2,024,000
Art In Public Places									
Land Acquisition									
Total Costs		2,024,000							2,024,000

**III. FUNDING SUMMARY**

Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total
Equipment Master Lease		2,024,000						2,024,000
<b>FUNDED</b>		<b>2,024,000</b>						<b>2,024,000</b>
<b>UNFUNDED</b>								

**I. General**

**Project Name:** FY 05 Fleet Management Capital Replacement and Purchase of Heavy Trucks and Other Equipment  
**Address:** x  
**Project Number:**  
**Program:** Equipment  
**Category:** Fleet Management  
**Section:** Citywide  
**Neighborhood:** 12. City-Wide  
**Department:** Public Works  
**Approval:**  
**Appropriation:**  
**Priority:** A  
**Project Manager:** Drew Terpak  
**Description:** Capital replacement and purchase of heavy trucks and other equipment: heavy trucks, lawn maintenance trailer, stump grinder, skid steer, utility trailers, fertilizer sprayer, tractor riding mower, ice resurfacer, boats 126-150 HP engine, jet skis, jet ski trailers, ATV's, gas utility carts, boat motor, speed measuring device, ATV's 6x4, and preasure cleaners.  
**Justification:**

**II. COST SUMMARY**

Cost Categories	Current		Future Years					Beyond 5 yrs.	Total
	Prior Years	04-05	05-06	06-07	07-08	08-09			
PM/CM									
CMB CM									
A/E									
Construction									
Equipment		543,100						543,100	
Art In Public Places									
Land Acquisition									
Total Costs		543,100						543,100	
III. FUNDING SUMMARY									
Funding Source(s)	Prior Years	04-05	05-06	06-07	07-08	08-09	Beyond 5 yrs.	Total	
Equipment Master Lease		543,100						543,100	
FUNDED		543,100						543,100	
UNFUNDED									



## **DEFINITIONS**

**APPROPRIATION:** The legal authority necessary to make an expenditure for a specific project up to a certain dollar amount. All appropriations must have an available funding source before an appropriation can be made.

**BEGINNING DATE:** Date that work on the project has begun or is expected to begin. This date may correspond to the preparation of architectural drawings, the beginning of construction, or the installation of equipment, depending upon a particular project.

**CAPITAL APPROPRIATIONS RESOLUTION:** A resolution implementing the Capital Budget prepared annually and adopted by the City Commission. This instrument authorizes specific appropriations by source of funding for specific capital projects and is subject only to formal amendments during the fiscal year.

**CAPTIAL BUDGET:** All funds to be appropriated for those ongoing capital projects as well as additional funds scheduled for projects (both ongoing and new) in the current fiscal year of the Capital Improvement Program.

**CAPITAL IMPROVEMENT PROGRAM:** An official multi-year plan of capital projects for the City that shows prior appropriations, current year budget and future funding needs on a project by project basis, including summary information tables.

**CAPITAL PROJECT: (OR CAPITAL IMPROVEMENT):** A capital or in-kind expenditure of at least \$25,000, resulting in the acquisition, improvement, construction, or addition to the City's fixed assets in the form of land, buildings or physical improvements to real property (more or less permanent in nature), and durable equipment with a life expectancy of at least 5 years.

**AVAILABLE FUNDING SOURCE:** A funding source is available if it is receivable at the time that expenditures for a given project are incurred. For example, an approved bond referendum that has been validated is a certified, available funding source, while an anticipated bond referendum not yet approved, by the voters is not.

**COMPREHENSIVE PLAN:** Refers to the City of Miami Beach Year 2004 Comprehensive Plan, as adopted.

**LEVEL OF SERVICE (LOS):** The acceptable, minimum level of service that must be provided by public facilities as specified in the Comprehensive Plan. Level of service standards are adopted for a) recreation and open space; b) potable water; c) sanitary sewers; d) storm drainage; e) solid waste; and f) traffic circulation.

**OPERATING BUDGET:** Refers to the current revenues and expenses incurred by city departments, and agencies. These items would usually be reflected in the General Fund and/or in the Enterprise Funds.

**COMPLETION DATE:** The expected date that the project will be completed and become fully usable. The project may be carried on the books for a period of time after the completion date.

**COST SCHEDULE:** A list of capital costs directly associated with the design, construction or acquisition of a project, itemized by line items used in the Citywide accounting system. Costs are expressed in thousands of dollars and reflect the amount of money EXPENDED in prior years and the expected amount of EXPENDITURES for the five year CIP.

**DEPARTMENT:** The City department that has initiated the project.

**DESCRIPTION:** A description of the project, highlighting the most important features.

**FUNDING SCHEDULE:** A list of all funding sources contributing to that project funding. Abbreviated funding codes are used, with brief titles given at the bottom of each page and a full explanation of each in the "Capital Program" section. Costs are expressed in thousands of dollars and reflect the amount of money APPROPRIATED in prior years and the expected amount of APPROPRIATIONS for the six year CIP.

**JUSTIFICATION:** A description of project benefits, justifying expenditures for the project.

**NEIGHBORHOOD:** One of the neighborhoods that comprise the City. Neighborhood boundaries were developed as part of the Year 2003 comprehensive planning process.

**PERCENT COMPLETED:** The percentage amount of the project expected to be complete as of September 30, 200X. Completed architectural drawings for a project with no actual construction started may be shown as "5%" completed.

**PROJECT PRIORITY:** An "A", "B", "C", "D" rating is assigned to each project, with "A" being the highest priority and "D" being the lowest priority.









